



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

ANNEXURE 24

DETAILED OPERATIONAL PROJECTS (MBRR TABLE SA38)

2024/25 BUDGET (MAY 2024)

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Economic and environmental services	Murp Opex Programme Management	S17.00347	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	12 285	12 515	12 515	12 515
	Community and public safety	Enumeration & Verification Of Dwellers	S18.86004-S.BY	All people in South Africa are and feel safe	Inclusion and access	Housing	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Epwp Special Projects	S19.00122	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	-	-	-	-
	Community and public safety	Events - City Hall Re-Opening	S19.00202	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	150	175	175	175
	Governance and administration	Epwp Mjcp Afm	S19.02001	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	201	18.5949097	-33.89079226	-	527	711	758	808
	Governance and administration	Epwp2018/19	S19.93002	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	42 684	48 084	50 149	52 351
	Community and public safety	Epwp Library & Information Services	S19.99001	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	201	18.5949097	-33.89079226	-	51	51	54	58
	Governance and administration	Epwp - Hr Bus Partner - Admin Support	S20.00060	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	18	18	19	20
	Economic and environmental services	Kader Asmal Integrated/Inter-Departmenta	S20.00104	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	4 317	-	-	-	-
	Governance and administration	Health Epwp Mayors Job Creation Project	S20.00116-F1	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	7 435	8 329	10 747	11 456	12 211
	Governance and administration	Health Epwp Mjc Mainstream	S20.00224-F1	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	2 618	3 470	-	-	-
	Governance and administration	Covid19 - General: Man. Finance	S20.00263	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	-	27	27	27	27
	Governance and administration	Covid19 - General: Grant Funding Project	S20.00265	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	5	5	5	5
	Governance and administration	Covid19 - General: Finance: Hrbp Project	S20.00266	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	-	3	3	3	3
	Governance and administration	Covid 19 - General : Inventory Consumed	S20.00267	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	201	18.5949097	-33.89079226	12	-	-	-	-
	Governance and administration	Covid19 - General: Treasury	S20.00270	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	5	5	5	5
	Governance and administration	Covid19 - General: Som	S20.00271	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	38	51	51	51
	Governance and administration	Covid19 - General: Revenue	S20.00272	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	-	410	410	410	410
	Community and public safety	Covid19 - General: Ct Stadium	S20.00273	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	-	5	5	5	5
	Governance and administration	Covid19 - General: Budgets	S20.00275	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	5	5	5	5
	Governance and administration	Covid19 - General: Valuations	S20.00276	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	-	5	5	5	5
	Governance and administration	Covid19 - Health: City Health	S20.00281-F1	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	912	-	-	-	-
	Governance and administration	Covid 19 - Health: Solid Waste	S20.00287	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	450	450	450	450
	Governance and administration	Covid 19 - General: Solid Waste	S20.00289	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	1 341	-	-	-	-
	Governance and administration	Covid19 - General: Expenditure	S20.00304	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	5	5	5	5
	Governance and administration	Epwp : Mayoral Job Creation Program	S20.86001-WS	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	0	-	-	-	-
	Governance and administration	Epwp 2019/20	S20.93002-EP.WP	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	1 370	1 570	1 570	1 570
	Trading services	Festive Season Programme (Oct-Apr)	S21.00001	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	12	-	-	-	-
	Trading services	Winter Preparedness Programme(May-Sep)	S21.00002	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	70	1 265	1 265	1 265	1 265
	Community and public safety	Le Workers / Supervisors/ Semi-Skilled	S21.00106-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	-	-	-	-	-
	Other	Covid19 - General: Events	S21.00121	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	9	-	-	-
	Governance and administration	Covid19 - General: Crm	S21.00135	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	150	150	150	150
	Governance and administration	Covid19 - Community & Social Serv Commun	S21.00136	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	3 000	3 000	3 000	3 000
	Governance and administration	Covid19 - Health: Hr	S21.00137	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	5	5	5	5
	Governance and administration	Covid19 - General: Hr	S21.00138	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	122	122	122	122
	Governance and administration	Covid19 - General: Executive Support	S21.00139	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	20	20	20	20
	Governance and administration	Covid19 - General: Is&T	S21.00140	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	1 500	1 500	1 500	1 500
	Community and public safety	Le Aux Expansion Programme	S21.00143-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	10 062	9 395	9 395	10 014	10 674
	Economic and environmental services	Epwp- Asset Verification	S21.00175	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	137	-	-	-	-
	Governance and administration	Waste Balance Flow Project	S21.00196	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	44	-	-	-	-
	Community and public safety	Epwp Library & Information Services	S21.00209	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	0	-	-	-	-
	Trading services	Cbd Revival Project	S21.00214	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	30	669	669	669	669
	Economic and environmental services	Rehabilitation Plans For Vlei'S	S21.00234	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	1 275	216	216	216	216
	Economic and environmental services	Eia'S And Wula'S For Vlei'S Rehab	S21.00235	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	115	518	518	518	518
	Economic and environmental services	Dredging - Zeekoevlei	S21.00236	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	2 029	146	-	-	-
	Governance and administration	Covid19 - General: Ocm	S21.00283	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	69	69	69	69
	Community and public safety	Covid19 - Public Safety: Law Enforcement	S21.00293-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	-	-	4 752	4 752	4 752

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Governance and administration	Covid19 - General: Urban Management	S21.00301-UM	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	58	59	59	59
	Community and public safety	Enumeration Of Dwellers	S21.15001-ED	All people in South Africa are and feel safe	Inclusion and access	Housing	200	18.5949097	-33.89079226	0	-	-	-	-
	Governance and administration	Epwp 2020/21 - Recreation & Parks	S21.93002-EP.WP	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Covid 19 - General - Rec & Parks	S21.99002	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	(14)	-	-	-	-
	Community and public safety	Mvsa Law Enforcement	S21.99005-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	6 573	7 889	7 889	8 275	8 686
	Community and public safety	Mvsa Law Enforcement	S21.99005-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	-	9 650	6 817	6 817	6 817
	Trading services	Festive Season Programme (Oct-Apr)	S22.00002	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	0	-	-	-	-
	Economic and environmental services	Metropolitan Crash Data Bureau	S22.00004	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	-	-	-	-	-
	Economic and environmental services	Corporate Epwp Fy 2022	S22.00005	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	20	-	-	-	-
	Governance and administration	Epwp Special Projects	S22.00009	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	345	-	-	-	-
	Governance and administration	Epwp Special Projects	S22.00009	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	1 144	-	-	-	-
	Governance and administration	Sanlam Cape Town Marathon	S22.00072	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	(9)	-	-	-	-
	Trading services	Wallacedene/Bloekombos Cleaning	S22.00097	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	5 233	-	-	-	-
	Economic and environmental services	Epwp Dttc Clerk	S22.00098	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	0	-	-	-	-
	Trading services	Hanover Park Litter Bin Project	S22.00102	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	39	-	-	-	-
	Trading services	Mitchell'S Plain Refuse Bag Store Projec	S22.00104	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	240	-	-	-	-
	Governance and administration	Skills Programme For Graduate Student	S22.00109	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	87	-	-	-	-
	Economic and environmental services	Land Invasion - Security Services	S22.00116	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	29	1 700	1 700	1 700	1 700
	Governance and administration	Area Central Epwp 2022	S22.00121	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	-	-	-	-
	Governance and administration	Land Invasion Transport	S22.00131	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	295	-	-	-	-
	Governance and administration	Land Invasions Eoam	S22.00132	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	8 000	-	10 000	10 000
	Governance and administration	Public Participation Fieldworkers	S22.00134	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4	-	-	-	-
	Trading services	Land Invasion:Atlantis Solar Pv Security	S22.00137	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	300	150	150	150
	Governance and administration	Area North Epwp 2022	S22.00140	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	(2)	-	-	-	-
	Governance and administration	Area East Epwp 2022	S22.00142	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	(0)	-	-	-	-
	Trading services	Ponds & Rivers Cleansing Project North	S22.00143	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	9	-	-	-	-
	Community and public safety	Dpu Clean-Up	S22.00158-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	201	18.5949097	-33.89079226	3 419	-	-	-	-
	Governance and administration	S&S Support Services: Covid19	S22.00170-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	-	50	50	50	50
	Trading services	2021/22 Rapid Response Cleansing Project	S22.00173	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	8 379	-	-	-	-
	Governance and administration	Epwp Project For Valuations Services De	S22.00174	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	214	(0)	(0)	(0)	(0)
	Community and public safety	Land Invasion Safetey And Security Fy22	S22.00181	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	-	3 439	3 439	3 666	3 907
	Governance and administration	Gov. Revenue Management (Grm) System: Va	S22.00182	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	-	3 000	3 000	3 000	3 000
	Governance and administration	Registry Project: Tmc	S22.00184	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	173	-	-	-	-
	Economic and environmental services	Women At Work Skills Programme	S22.00186	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	612	-	-	-	-
	Economic and environmental services	City Awards 2021	S22.00187	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-
	Trading services	Organic Waste Diversion	S22.00193	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	2 198	-	-	-	-
	Community and public safety	Epwp Pointmen	S22.00209	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	-	-	-	-	-
	Community and public safety	Land Invasion Human Settlements Fy22	S22.00210	All people in South Africa are and feel safe	Inclusion and access	Housing	200	18.5949097	-33.89079226	-	5 775	5 775	5 775	5 775
	Economic and environmental services	Vlei Operating Expenses	S22.00218	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	2 710	-	-	-	-
	Economic and environmental services	Vlei Operating Expenses	S22.00218	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	201	18.5949097	-33.89079226	651	1 246	1 246	1 246	1 246
	Governance and administration	Epwp Staff 2022 - 2023	S22.00224	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	(0)	-	-	-	-
	Community and public safety	Cctv Epwp Monitoring Project	S22.00225	All people in South Africa are and feel safe	Inclusion and access	Safety	201	18.5949097	-33.89079226	1 843	-	-	-	-
	Trading services	2022/23 Seasonal Cleansing Programme	S22.00241	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	117 563	-	-	-	-
	Economic and environmental services	Public Transport Admin Clerks Project	S22.00243	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	(21)	-	-	-	-
	Governance and administration	Absa Run Your City Cape Town 10K	S22.00251	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	0	-	-	-	-
	Economic and environmental services	City Wide Stormwater Maintenance	S22.00256	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	5 626	-	-	-	-
	Governance and administration	Vodacom United Rugby Championship (Urc)	S22.00266	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	(1)	-	-	-	-

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	Governance and administration	Covid19 - General: Eoam	S22.00269	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	691	50	569	569
	Governance and administration	Stormers Vs Ulster - 11/06/22	S22.00271	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	1	-	-	-	-
	Governance and administration	Stormers Vs Bulls- 18/06/22	S22.00272	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	(2)	-	-	-	-
	Governance and administration	Covid19 - General: Facilities Management	S22.00284	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	200	200	200	200
	Community and public safety	Sd&Ecd Epwp Funding	S22.01001-EP	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	(814)	-	-	-	-
	Governance and administration	Epwp Mjcp Eoam	S22.02001	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	943	1 034	1 125	1 102	1 175
	Governance and administration	Epwp Mjcp Eoam	S22.02001	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	9	-	-	-	-
	Trading services	Wallacedene: Service Delivery Intervent	S22.86000-WI	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	115	-	-	-
	Governance and administration	Epwp : Mayoral Job Creation Program 2022	S22.86001-WS	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	(9)	-	-	-	-
	Governance and administration	Epwp : Mayoral Job Creation Program 2022	S22.86001-WS	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Covid-19: General: Water And Sanitation	S22.86004-WS	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	13	-	-	-	-
	Trading services	Land Invasion Water & San - Tariff Fund	S22.86005-TF	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	1 000	-	-	-
	Governance and administration	Epwp 2021/22 - Recreation & Parks	S22.93002-EP-WP	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	(1 179)	-	-	-	-
	Governance and administration	Land Invasion - Rec And Parks 2021/22	S22.99005	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	1	10 000	10 000	10 000	10 000
	Community and public safety	Anti -Land Overtime	S22.99007-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	34 843	27 987	27 987	27 987	27 987
	Community and public safety	Graffiti Clean-Up	S22.99009-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	629	-	-	-	-
	Governance and administration	2023: Grant Funding: Epwp Project	S23.00002	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	49	19	19	20	22
	Governance and administration	Epwp Projects: Payroll Admin	S23.00003	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	95	121	121	129	138
	Governance and administration	Epwp Staff For Events For 2022/23	S23.00005	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	23	-	-	-	-
	Governance and administration	Scm Epwp Assistants 2022/23	S23.00006	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	546	299	299	319	340
	Governance and administration	Abb Fia Formula E	S23.00007	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	3 078	-	-	-	-
	Governance and administration	Absa Cape Epic	S23.00008	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	2 127	-	-	-	-
	Governance and administration	Absa Run Your City Cape Town 10Km	S23.00009	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	605	-	-	-	-
	Governance and administration	Global Young Crew Professional Develop	S23.00010	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	172	-	-	-	-
	Governance and administration	Africa Games Week	S23.00012	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	100	-	-	-	-
	Governance and administration	Africa Travel Week	S23.00013	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	5 000	-	-	-	-
	Governance and administration	Africa Young Kung Fu And Martial Arts To	S23.00014	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	300	-	-	-	-
	Governance and administration	Bayview Fc U16 Youth Cup Tournament	S23.00016	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	88	-	-	-	-
	Governance and administration	Cape Town Disabled Open	S23.00020	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	250	-	-	-	-
	Governance and administration	Phumza Maweni Foundation Netball Tournam	S23.00022	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	64	-	-	-	-
	Governance and administration	Cape Town Carnival	S23.00023	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	3 358	-	-	-	-
	Governance and administration	Cape Town Cycle Tour	S23.00025	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	3 500	-	-	-	-
	Governance and administration	Cape Town International Kite Festival	S23.00028	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	64	-	-	-	-
	Governance and administration	Cape Town Ladies Open	S23.00029	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	200	-	-	-	-
	Governance and administration	Cape Town Open	S23.00032	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	2 000	-	-	-	-
	Governance and administration	Monster Jam	S23.00033	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	302	-	-	-	-
	Governance and administration	Cape Town Pride Festival	S23.00034	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	45	-	-	-	-
	Governance and administration	National Youth Music Competition	S23.00036	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	200	-	-	-	-
	Governance and administration	Two Oceans Marathon	S23.00037	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	1 231	-	-	-	-
	Governance and administration	New Year'S Eve Event	S23.00039	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	100	-	-	-	-
	Governance and administration	Open Book Festival	S23.00042	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	270	-	-	-	-
	Governance and administration	Kaapstad Cup	S23.00043	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	259	-	-	-	-
	Governance and administration	Redbull Box Kart Racing	S23.00044	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	222	-	-	-	-
	Governance and administration	Redbull King Of The Air	S23.00045	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	19	-	-	-	-
	Governance and administration	Redbull King Of The Air	S23.00045	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	250	-	-	-	-
	Governance and administration	Robot Racing	S23.00046	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	100	-	-	-	-
	Governance and administration	Sa Innovation Summit	S23.00047	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	900	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Governance and administration	Sanlam Cape Town Marathon	S23.00049	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	1 500	-	-	-	-
	Governance and administration	Sanlam Cape Town Marathon	S23.00049	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	2 000	-	-	-	-
	Governance and administration	Cape Town Tens	S23.00050	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	287	-	-	-	-
	Governance and administration	Cape Town Triathlon	S23.00051	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	121	-	-	-	-
	Governance and administration	Comic Con And Animation Festival	S23.00052	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	1 265	-	-	-	-
	Governance and administration	Mercury World Tour	S23.00054	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	547	-	-	-	-
	Governance and administration	Desmond Tutu Peace Lecture	S23.00055	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	207	-	-	-	-
	Governance and administration	Rygate Cubs Festival	S23.00056	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	10	-	-	-	-
	Governance and administration	Encounters Film Festival	S23.00057	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	600	-	-	-	-
	Governance and administration	Festival Of Running	S23.00058	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	186	-	-	-	-
	Governance and administration	Film, Arts, Media And Entertainment	S23.00059	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	3 695	-	-	-	-
	Governance and administration	Fnb Wines To Whales	S23.00060	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	300	-	-	-	-
	Governance and administration	Free Athlone "Nantes" Spring Day Festiva	S23.00061	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	49	-	-	-	-
	Governance and administration	Freedom Paddle	S23.00062	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	100	-	-	-	-
	Governance and administration	Children'S Magic Festival	S23.00063	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	71	-	-	-	-
	Governance and administration	Growthpoint Sa Nationals Of Squash	S23.00065	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	150	-	-	-	-
	Governance and administration	Hip Hop 021 Bdc (Best Dance Crew)	S23.00066	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	28	-	-	-	-
	Governance and administration	Iihf Ice Hockey World Championship	S23.00067	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	1 000	-	-	-	-
	Governance and administration	International Public Art Festival	S23.00068	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	200	-	-	-	-
	Governance and administration	Investec South African Women'S Open	S23.00069	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	1 654	-	-	-	-
	Governance and administration	Epwp Projects: Hrbp Admin Support	S23.00070	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	102	-	-	-	-
	Community and public safety	Hr Support Services - Clerks	S23.00071	All people in South Africa are and feel safe	Inclusion and access	Safety	9	18.64609882	-33.92322813	75	-	-	-	-
	Economic and environmental services	Project Name - Traffic Services - Dltc C	S23.00072	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	107	-	-	-	-
	Community and public safety	Traffic Epwp Operations Cleaners	S23.00073	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	13	-	-	-	-
	Economic and environmental services	Enterprise & Investment - Epwp Mjcp Fy23	S23.00074	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	4 571	-	-	-	-
	Governance and administration	Epwp Mjcp Fm	S23.00075	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	4 126	-	-	-	-
	Governance and administration	Area East Epwp 2022	S23.00076	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2 037	-	-	-	-
	Governance and administration	Cr Epwp Project	S23.00077	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	953	-	-	-	-
	Governance and administration	Registry	S23.00078	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	533	-	-	-	-
	Community and public safety	Dm Epwp Workers	S23.00080-F1	All people in South Africa are and feel safe	Inclusion and access	A Resilient City	200	18.5949097	-33.89079226	302	-	-	-	-
	Governance and administration	Area South Epwp 2023	S23.00081	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 588	-	-	-	-
	Governance and administration	Team Leader/Supervisor And Support Clerk	S23.00082	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	320	-	-	-	-
	Governance and administration	Epwp Special Projects	S23.00083	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	27	-	-	-	-
	Governance and administration	Epwp Special Projects	S23.00083	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	6 437	-	-	-	-
	Governance and administration	Epwp Special Projects	S23.00083	All people in South Africa are and feel safe	Inclusion and access	Basic Services	201	18.5949097	-33.89079226	137	-	-	-	-
	Governance and administration	Investing In African Mining Indaba	S23.00084	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	350	-	-	-	-
	Governance and administration	Jazzathon	S23.00085	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	300	-	-	-	-
	Governance and administration	Jive Cape Town Funny Festival	S23.00086	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	600	-	-	-	-
	Governance and administration	Kirstenbosch Summer Sunset Concerts	S23.00087	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	98	-	-	-	-
	Governance and administration	Skills Programme For Graduate Student	S23.00090	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	203	-	-	-	-
	Governance and administration	Skills Programme For Graduate Student	S23.00091	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	204	-	-	-	-
	Governance and administration	Hr 22/23 Epwp Project	S23.00092	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	297	-	-	-	-
	Community and public safety	Finance Stores Clerks	S23.00093	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	87	-	-	-	-
	Governance and administration	Project Support	S23.00094	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	529	-	-	-	-
	Governance and administration	Loeries Creative Week	S23.00095	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	2 520	-	-	-	-
	Governance and administration	Cape Town Summer Festival	S23.00097	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	700	-	-	-	-
	Governance and administration	The Slave Route Challenge	S23.00101	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	460	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Governance and administration	Kyknet & Kie Mitchels Plain Festival	S23.00103	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	608	-	-	-	-
	Governance and administration	Spar Grand Prix	S23.00104	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	67	-	-	-	-
	Governance and administration	Street Mania	S23.00105	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	300	-	-	-	-
	Governance and administration	Suideroosterfees	S23.00107	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	1 000	-	-	-	-
	Governance and administration	Total Sports Women'S Race	S23.00108	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	208	-	-	-	-
	Governance and administration	Toy Run	S23.00109	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	36	-	-	-	-
	Governance and administration	Ultra-Trail Cape Town	S23.00111	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	161	-	-	-	-
	Governance and administration	Unity On The Square	S23.00112	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	376	-	-	-	-
	Governance and administration	We Are Africa	S23.00114	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	500	-	-	-	-
	Governance and administration	Western Province Marching	S23.00115	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	168	-	-	-	-
	Governance and administration	Killarney Motor Show	S23.00116	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	150	-	-	-	-
	Governance and administration	World Premie Festival	S23.00117	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	120	-	-	-	-
	Governance and administration	World Rugby Sevens	S23.00118	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	5 938	-	-	-	-
	Governance and administration	Wynberg Family Festival	S23.00119	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	352	-	-	-	-
	Governance and administration	Minstrels	S23.00120	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	6 148	-	-	-	-
	Governance and administration	Broken Crayons Still Colour Beautifully	S23.00121	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	60	-	-	-	-
	Economic and environmental services	Corporate Epwp Fy 2023	S23.00123	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	14 303	-	-	-	-
	Economic and environmental services	Corporate Epwp Fy 2023	S23.00123	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	201	18.5949097	-33.89079226	9 260	-	-	-	-
	Governance and administration	South African International Ballet Comp	S23.00124	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	450	-	-	-	-
	Governance and administration	Icc T20 Women World Cup South Africa	S23.00125	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	3 000	-	-	-	-
	Governance and administration	Volvo Ocean Race	S23.00129	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	5 000	-	-	-	-
	Governance and administration	World Masters Hockey World Cup	S23.00131	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	2 000	-	-	-	-
	Governance and administration	The Station On Bree	S23.00133	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	14	-	-	-	-
	Community and public safety	Lis Epwp 2022/23 Project	S23.00135	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	3 219	-	-	-	-
	Community and public safety	Lis Epwp 2022/23 Project	S23.00135	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	213	-	-	-	-
	Governance and administration	World Of Music, Arts & Dance (Womad)	S23.00138	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	430	-	-	-	-
	Governance and administration	Epwp Project Property Management	S23.00139	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	201	18.5949097	-33.89079226	37	101	101	108	115
	Governance and administration	Netball World Cup 2023	S23.00140	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	6 000	2 032	-	-	-
	Governance and administration	Cape Flats Sevens	S23.00141	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	146	-	-	-	-
	Governance and administration	Torpedo Swimrun	S23.00142	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	49	-	-	-	-
	Governance and administration	Hsbc Cape Town Sevens	S23.00143	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	3 824	-	-	-	-
	Governance and administration	Netball Quad Series	S23.00144	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	1 763	-	-	-	-
	Governance and administration	Eco-Logic Awards	S23.00145	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	50	-	-	-	-
	Governance and administration	Psl Football Matches	S23.00147	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	1 094	-	-	-	-
	Community and public safety	Hydrant Workers	S23.00149-F1	All people in South Africa are and feel safe	Inclusion and access	A Resilient City	200	18.5949097	-33.89079226	1 535	-	-	-	-
	Community and public safety	Driver/ Supervisor	S23.00150-F1	All people in South Africa are and feel safe	Inclusion and access	A Resilient City	200	18.5949097	-33.89079226	381	-	-	-	-
	Community and public safety	Watch-Room Clerks	S23.00151-F1	All people in South Africa are and feel safe	Inclusion and access	A Resilient City	200	18.5949097	-33.89079226	1 041	-	-	-	-
	Economic and environmental services	Data Management: Shared Services	S23.00152	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	753	-	-	-	-
	Economic and environmental services	Public Transport Admin Clerks Project	S23.00153	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	389	-	-	-	-
	Governance and administration	Epwp Events Graduates	S23.00154	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	8	-	-	-	-
	Governance and administration	2022/23 Epwp Mjcp: Strategic Assets	S23.00155-SA	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	66	-	81	86	92
	Governance and administration	Admin Support Staff	S23.00156-AS	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 272	-	-	-	-
	Governance and administration	North Cleaning	S23.00157-NC	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	41	-	-	-	-
	Governance and administration	Area Central Epwp 2022	S23.00159	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	981	-	-	-	-
	Governance and administration	Record Mngt Disposal,Retention, Transfer	S23.00160	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	114	-	-	-	-
	Governance and administration	Springboks Vs Wales	S23.00161	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	1 413	-	-	-	-
	Trading services	Demolitions: Morningstar	S23.00163	All people in South Africa are and feel safe	Inclusion and access	Basic Services	201	18.5949097	-33.89079226	1 132	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Governance and administration	Institute Of Municipal Public Safety	S23.00164	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	298	-	-	-	-
	Community and public safety	Le Maintenance Team - Finance	S23.00165-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	579	-	-	-	-
	Governance and administration	Killamey Street Car & Motorcycle Track	S23.00166	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	30	-	-	-	-
	Community and public safety	Clerk For Operational Coordination	S23.00167-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	194	-	-	-	-
	Community and public safety	Aliu-Land Invasion And Monitoring	S23.00168-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	1 012	-	-	-	-
	Governance and administration	Community Awareness Campaigns	S23.00169-CA	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	(193)	-	-	-	-
	Community and public safety	24Hr Operationalisation - Highway Patrol	S23.00171	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	8 009	-	-	-	-
	Trading services	2022/23 Rapid Response Programme	S23.00173	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	34 664	-	-	-	-
	Community and public safety	Gunshot Detection	S23.00174	All people in South Africa are and feel safe	Inclusion and access	Safety	201	18.5949097	-33.89079226	4 209	-	-	-	-
	Economic and environmental services	Mayoral Pledge: Maintain Road Network	S23.00176	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	14 019	-	-	-	-
	Trading services	Mayoral Pledge: Stormwater Maintenanc	S23.00177	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	9 780	-	-	-	-
	Community and public safety	Appointment Of Metro Police Training Aca	S23.00178	All people in South Africa are and feel safe	Inclusion and access	Safety	201	18.5949097	-33.89079226	1 372	-	-	-	-
	Community and public safety	Law Enf: 24 Hour Operationalisations	S23.00179-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	37 776	-	-	-	-
	Community and public safety	Law Enf: 24 Hour Operationalisations	S23.00179-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	201	18.5949097	-33.89079226	-	21 863	-	-	-
	Governance and administration	Sir Lowry'S Pass Village Crime Preventio	S23.00182	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	865	-	-	-	-
	Governance and administration	Support Services S&S: Mayoral Projects	S23.00183-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	1 068	-	-	-	-
	Trading services	2022 Cape Town Spring Cleaning Campaign	S23.00184-SC	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	1 989	-	-	-	-
	Trading services	2022 Cape Town Spring Cleaning Campaign	S23.00184-SC	All people in South Africa are and feel safe	Inclusion and access	Basic Services	201	18.5949097	-33.89079226	11 448	-	-	-	-
	Trading services	Pep: Cleansing: Contract Management	S23.00185	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	15	-	-	-	-
	Trading services	Pep: Cleansing: Special Events	S23.00186	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	21	-	-	-	-
	Governance and administration	Extreme Festival National Championships	S23.00188	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	400	-	-	-	-
	Economic and environmental services	Epwp Support Services Worker	S23.00190	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	45	-	-	-	-
	Economic and environmental services	Epwp Dltc Clerk	S23.00192	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	483	-	-	-	-
	Governance and administration	Mr Gay World	S23.00193	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	350	-	-	-	-
	Trading services	Epwp Special Projects	S23.00194	All people in South Africa are and feel safe	Inclusion and access	Basic Services	201	18.5949097	-33.89079226	44 166	-	-	-	-
	Governance and administration	Wings For Life World Run	S23.00195	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	12	-	-	-	-
	Governance and administration	Safa Cape Town Coke Cup Final	S23.00196	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	45	-	-	-	-
	Governance and administration	Voet Of The Wine Route	S23.00197	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	30	-	-	-	-
	Governance and administration	Week Of Fashion	S23.00198	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	60	-	-	-	-
	Other	Africom: Africa Tech Week Fy23	S23.00202	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	200	-	-	-	-
	Other	Night On The Square Market Fy23	S23.00203	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	1 090	-	-	-	-
	Governance and administration	Epwp Graduates Events Management	S23.00204	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	180	-	-	-	-
	Governance and administration	Cape Town International Beach Volleyball	S23.00205	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	797	-	-	-	-
	Governance and administration	Mitchell'S Plain Titans Athletics Club H	S23.00206	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	20	-	-	-	-
	Governance and administration	Cape To Rio Yacht Race	S23.00208	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	500	-	-	-	-
	Governance and administration	Gryphon 99Er Cycle Race	S23.00209	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	43	-	-	-	-
	Governance and administration	The Voice Of The Cape Festival	S23.00210	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	476	-	-	-	-
	Trading services	Mayoral Pledge:Sustainable Energy Market	S23.00211-E0	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	8 378	30 050	30 050	30 050	30 050
	Economic and environmental services	Store Management Programme:Hillstar	S23.00212	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	-	-	-	-	-
	Economic and environmental services	Sea Point Sea Wall Upgrade - Design Cost	S23.00213	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	54	18.38477535	-33.96654908	2 011	-	-	-	-
	Other	Boatica Fy23	S23.00214	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	450	-	-	-	-
	Governance and administration	Graffiti Flat Clean Up	S23.00216	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	483	-	-	-	-
	Other	Africaarena Fy23	S23.00217	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	150	-	-	-	-
	Governance and administration	Cape Town Surf Pro	S23.00218	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	200	-	-	-	-
	Trading services	Indigent Leaks Repair Project Fy2023	S23.00219-CS	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 203	-	-	-	-
	Trading services	Egd: Project Preparation	S23.00221-E0	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	153	707	707	707	707
	Governance and administration	Over 50S Cricket World Cup	S23.00222	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	250	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Governance and administration	Khayelitsha Fashion Week	S23.00223	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	39	-	-	-	-
	Governance and administration	Epwp Events Drivers	S23.00224	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	77	-	-	-	-
	Governance and administration	Cape Town Ramadaan & Lifestyle Expo	S23.00226	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	400	-	-	-	-
	Governance and administration	International Public Art Festival Confer	S23.00227	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	100	-	-	-	-
	Economic and environmental services	Myciti Vehicle Operating Costs	S23.00229	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	45 306	-	-	-	-
	Other	Sister Cities International Africa Regio	S23.00230	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	720	-	-	-	-
	Other	Ocean Innovation Fy23	S23.00231	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	150	-	-	-	-
	Community and public safety	Sro Auxilliary Leo.	S23.00232-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	2 553	-	-	-	-
	Governance and administration	Ablution Of Facilities	S23.00234	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	135	-	-	-	-
	Economic and environmental services	Westlake Conservation Centre Complex Con	S23.00240	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	431	-	-	-	-
	Economic and environmental services	Wolfgat Office Assessment	S23.00241	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	82	18.63366306	-34.06598036	46	-	-	-	-
	Economic and environmental services	Witzands Nr Building Assessment	S23.00242	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	32	18.51150386	-33.62020498	65	-	-	-	-
	Governance and administration	Decorax	S23.00246	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	100	-	-	-	-
	Governance and administration	Afi Fashion Week	S23.00247	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	100	-	-	-	-
	Community and public safety	Fpo Epwp Monitors	S23.00250-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	2 561	-	-	-	-
	Governance and administration	One Point Five Degrees Africa'S Net Zero	S23.00252	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	40	-	-	-	-
	Governance and administration	Spar Women'S Challenge	S23.00255	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	231	-	-	-	-
	Governance and administration	Street Netball	S23.00257	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	500	-	-	-	-
	Governance and administration	Jazz Night On The Square	S23.00258	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	22	-	-	-	-
	Other	Africom - Africa Tech Festival Fy23	S23.00259	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	400	-	-	-	-
	Governance and administration	Ultra South Africa	S23.00260	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	143	-	-	-	-
	Other	Enlit Africa Fy23	S23.00262	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	200	-	-	-	-
	Other	Rotary District 9350 Conference Fy23	S23.00263	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	100	-	-	-	-
	Other	Decorax Fy23	S23.00264	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	100	-	-	-	-
	Other	Jazz Night On Square Fy23	S23.00265	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	250	-	-	-	-
	Other	Sentech Africa Tech Week Fy23	S23.00266	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	250	-	-	-	-
	Other	International Tourism And Film Festival	S23.00267	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	250	-	-	-	-
	Governance and administration	Street Boeka Events	S23.00268	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	10	-	-	-	-
	Governance and administration	EpwpRS Public Awareness	S23.00269	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	53	-	-	-	-
	Community and public safety	Aliu-Land Invasion And Monitoring	S23.00270-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	283	-	-	-	-
	Governance and administration	Robot Racing2	S23.00272	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	42	-	-	-	-
	Governance and administration	The Cape Town Jazzathon	S23.00273	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	300	-	-	-	-
	Governance and administration	Dhl Stormers Vs Munster	S23.00274	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	2 935	-	-	-	-
	Governance and administration	The Plant Powered Show	S23.00275	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	75	-	-	-	-
	Governance and administration	African Youth Day Classic Basketball Tou	S23.00278	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	49	-	-	-	-
	Community and public safety	Events - Cape Town Stadium 2022/2023 Fy	S23.00266	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	29 544	-	-	-	-
	Governance and administration	Mayor'S Priority:S/Space-Gia	S23.00901	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	8 394	-	-	-	-
	Governance and administration	Mayor'S Priority:S/Space-Epwp	S23.00903	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	497	-	-	-	-
	Governance and administration	Mayor'S Priority:S/Space-Security	S23.00904	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	1 594	-	-	-	-
	Governance and administration	Mayor'S Priority:S/Space.Gen.Resources	S23.00905	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	468	-	-	-	-
	Governance and administration	Safe Spaces - Street People	S23.00906	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	17 896	-	-	-	-
	Community and public safety	Sd&Ecd Epwp Funding	S23.01001-EP	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	40	-	-	-	-
	Community and public safety	Sd&Ecd Epwp Funding	S23.01001-EP	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	46 224	-	-	-	-
	Governance and administration	Fy23 Epwp - Fleet Management	S23.02001-FL	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2 119	-	-	-	-
	Governance and administration	Public Participation Community Liaison O	S23.11000-PP	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	9 248	-	-	-	-
	Economic and environmental services	City Awards 2022	S23.11111	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	131	-	-	-	-
	Economic and environmental services	Contract Management	S23.11112	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	305	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Governance and administration	Cct Climate Change Action Plan	S23.11113	All people in South Africa are and feel safe	Inclusion and access	A Resilient City	200	18.5949097	-33.89079226	200	-	-	-	-
	Economic and environmental services	Ed Students	S23.11114	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	18	-	-	-	-
	Economic and environmental services	City Pulse 2023	S23.11115	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	104	-	-	-	-
	Economic and environmental services	One Point Five Degrees Africa'S Net Zero	S23.11116	All people in South Africa are and feel safe	Inclusion and access	A Resilient City	200	18.5949097	-33.89079226	60	-	-	-	-
	Governance and administration	Records Management	S23.11117	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	-	-	-	-	-
	Community and public safety	Enumeration Of Dwellers	S23.15001-ED	All people in South Africa are and feel safe	Inclusion and access	Housing	200	18.5949097	-33.89079226	10 326	11 472	11 472	12 221	13 019
	Community and public safety	Epwp: Add Workers Assist Tenancy Mangmnt	S23.15002	All people in South Africa are and feel safe	Inclusion and access	Housing	200	18.5949097	-33.89079226	-	2 892	2 892	3 037	3 190
	Community and public safety	Epwp: Add Workers Assist Public Hsg Dept	S23.15003	All people in South Africa are and feel safe	Inclusion and access	Housing	200	18.5949097	-33.89079226	554	-	-	-	-
	Community and public safety	Epwp: Add Workers Assist Public Hsg Dept	S23.15003	All people in South Africa are and feel safe	Inclusion and access	Housing	200	18.5949097	-33.89079226	1 291	3 007	3 007	3 206	3 417
	Community and public safety	Epwp: Staff Housing Cleaning And Admin	S23.15004	All people in South Africa are and feel safe	Inclusion and access	Housing	200	18.5949097	-33.89079226	252	-	-	-	-
	Community and public safety	Epwp: Staff Housing Cleaning And Admin	S23.15004	All people in South Africa are and feel safe	Inclusion and access	Housing	37	18.58643858	-33.9933676	2 494	2 247	2 247	2 396	2 553
	Trading services	Wallacedene Service Delivery Improvement	S23.86000-WI	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	12 519	-	-	-	-
	Governance and administration	Epwp : Mayoral Job Creation Program 2023	S23.86001-WS	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	20 554	-	-	-	-
	Governance and administration	Epwp : Mayoral Job Creation Program 2023	S23.86001-WS	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	63 603	-	-	-	-
	Governance and administration	Epwp : Mayoral Job Creation Program 2023	S23.86001-WS	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 953	-	-	-	-
	Governance and administration	Covid-19: General: Water And Sanitation	S23.86004-WS	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	88	-	-	-	-
	Governance and administration	Covid-19: General: Water And Sanitation	S23.86004-WS	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	-	-	-	-
	Governance and administration	Epwp 2022/23 - Recreation & Parks	S23.93002	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	2 316	-	-	-	-
	Governance and administration	Epwp 2022/23 - Recreation & Parks	S23.93002	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	44 341	-	-	-	-
	Governance and administration	Land Invasion - Rec And Parks	S23.99005	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	5 294	-	-	-	-
	Governance and administration	Land Invasion - Rec And Parks	S23.99005	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	388	-	-	-	-
	Community and public safety	Epwp Workers	S23.99006	All people in South Africa are and feel safe	Inclusion and access	Safety	104	18.53267328	-33.81205251	79	-	-	-	-
	Governance and administration	Epwp Admin Support	S24.00002	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	101	101	107	114
	Trading services	Wallacedene/Bloekombos Cleaning	S24.00003	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Administrative Office Support	S24.00004	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	25	25	27	29
	Economic and environmental services	Corporate Epwp Fy 2024	S24.00005	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	5 627	-	-	-
	Economic and environmental services	Corporate Epwp Fy 2024	S24.00005	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	27 543	8 737	8 738	8 740
	Community and public safety	Le Maintenance - Finance	S24.00006-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	-	-	-	-	-
	Community and public safety	Clerks: Operational Coordination	S24.00007-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	201	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Epwp Special Projects	S24.00008	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Epwp Graduate (T2)	S24.00009	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Valuations Epwp	S24.00010	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	303	303	323	344
	Governance and administration	Epwp Projects: Hrbp Admin Support	S24.00011	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	66	66	70	75
	Economic and environmental services	Hr Ss Clerks	S24.00012	All people in South Africa are and feel safe	Inclusion and access	Safety	116	18.62495916	-34.04368726	-	-	-	-	-
	Community and public safety	Drm Fire Mitigation	S24.00013	All people in South Africa are and feel safe	Inclusion and access	A Resilient City	45	18.49120076	-34.08789413	-	-	-	-	-
	Community and public safety	Drm Winter Readiness	S24.00014	All people in South Africa are and feel safe	Inclusion and access	A Resilient City	16	18.71657505	-34.01972369	-	-	-	-	-
	Community and public safety	Drm Epwp Workers	S24.00015-F1	All people in South Africa are and feel safe	Inclusion and access	A Resilient City	27	18.54849195	-33.89964299	-	-	-	-	-
	Economic and environmental services	Traffic Services - Dltc Cleaners	S24.00016	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Admin Support Staff	S24.00018-AS	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-
	Trading services	2023/24 Fisantekraal Clean-Up Project	S24.00019	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	-	-	-	-
	Economic and environmental services	Epwp Support Services Worker	S24.00020	All people in South Africa are and feel safe	Inclusion and access	Safety	2	18.58202398	-33.89607653	-	-	-	-	-
	Governance and administration	Mitchells Plain Town Centre Crime Preven	S24.00021	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	-	-	-	-	-
	Trading services	Community Based Waste Removal Support	S24.00022	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	-	-	-	-
	Community and public safety	Traffic Services: Operations Cleaners	S24.00023	All people in South Africa are and feel safe	Inclusion and access	Safety	33	18.57874232	-34.01921051	-	-	-	-	-
	Governance and administration	Cr Epwp Project	S24.00024	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Jobseeker Helpdesk	S24.00025	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Park Maintenance	S24.00026	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Governance and administration	Community Ambassadors	S24.00027	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Public Participation Fieldworkers	S24.00028	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Jobseekers Help Desk	S24.00039	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Cleaner/Beverage Provider	S24.00040	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Park Maintenance	S24.00041	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Community Ambassadors	S24.00042	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Gardener/General Maintenance	S24.00043	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Records Mngt Disposal Retention Transfer	S24.00049	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Skills Programme For Graduates Students	S24.00050	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Skills Programme For Graduates Students	S24.00051	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Epwp Staff	S24.00052	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	470	470	501	534
	Governance and administration	Epwp Pm Support Assistance	S24.00053-PM.SA	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Govan Mbeki & Ny1 Intersection	S24.00054	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Abb Fia Formule E	S24.00055	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	5 091	-	-	-
	Governance and administration	Absa Cape Epic	S24.00056	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	9	-	-	-
	Governance and administration	Absa Run Your City 10Km	S24.00057	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Africa Games Week	S24.00059	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Africa Travel Week	S24.00060	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	5 263	-	-	-
	Governance and administration	Cape Town Disabled Open	S24.00062	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	It Asset Logistics	S24.00067	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Cape Summer Festival	S24.00069	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Cape Town Carnival	S24.00070	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	339	-	-	-
	Governance and administration	Cape Town Cycle Tour	S24.00071	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	792	-	-	-
	Governance and administration	Cape Town Festival Of Running	S24.00073	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	113	-	-	-
	Governance and administration	Cape Town International Jazz Festival	S24.00074	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Cape Town International Kite Festival	S24.00076	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Cape Town Ladies Open	S24.00077	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Cape Town Open	S24.00079	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Cape Town Pride Festival	S24.00081	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	27	-	-	-
	Governance and administration	Cape Town Tens	S24.00083	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	175	-	-	-
	Governance and administration	Cape Town Triathlon	S24.00084	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	147	-	-	-
	Governance and administration	Streetopia	S24.00085	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	53	-	-	-
	Governance and administration	Red Bull King Of The Air	S24.00086	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Comic Con And Animation Festival	S24.00087	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	1 400	-	-	-
	Governance and administration	Drift City	S24.00090	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	150	-	-	-
	Governance and administration	Extreme Festival	S24.00092	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	100	-	-	-
	Governance and administration	Film, Arts, Media & Entertainment	S24.00093	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	2 500	-	-	-
	Governance and administration	Epwp -Ls Admin Support	S24.00098	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	-	-	-	-	-
	Economic and environmental services	Epwp Tourism & Place Marketing: Activati	S24.00099	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Sir Lowry'S Pass Village Cps	S24.00100	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Hr 23/24 Epwp Workers Project	S24.00101	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-
	Community and public safety	Smf Specialist Clerks	S24.00102-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	201	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Cape Town Skyrace	S24.00103	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	22	-	-	-
	Governance and administration	Growthpoint Sa Nationals Of Squash	S24.00106	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	200	-	-	-
	Governance and administration	Hsbc Cape Town Sevens	S24.00107	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	2 778	-	-	-
	Governance and administration	International Test Cricket	S24.00108	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	96	-	-	-
	Governance and administration	International Public Art Festival	S24.00109	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	200	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Governance and administration	Investec South African Women'S Open	S24.00110	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	1 700	-	-	-
	Governance and administration	Jazzathon	S24.00112	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	350	-	-	-
	Governance and administration	Jive Cape Town Funny Festival	S24.00113	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	632	-	-	-
	Governance and administration	Kaapstad Cup	S24.00114	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	279	-	-	-
	Governance and administration	Kirstenbosch Summer Sunset Concerts	S24.00116	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Kyknet & Kie Mitchels Plain Festival	S24.00118	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	636	-	-	-
	Governance and administration	Last Night Of The Proms	S24.00119	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Loeries Creative Week	S24.00122	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	3 000	-	-	-
	Governance and administration	Mitchell'S Plain Titans Athletics Club H	S24.00123	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	56	-	-	-
	Governance and administration	New Year'S Eve Event	S24.00127	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	500	-	-	-
	Governance and administration	Zakes Bantwini Abantu	S24.00128	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	1 772	-	-	-
	Governance and administration	Open Book Festival	S24.00130	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	263	-	-	-
	Governance and administration	Night Run To Honour Nurses	S24.00131	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	8	-	-	-
	Governance and administration	Sa Innovation Summit	S24.00132	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	500	-	-	-
	Governance and administration	Cape Town Ramadaan &Lifestyle Expo	S24.00133	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Free Athlone "Nantes" Summer Festival	S24.00134	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	49	-	-	-
	Community and public safety	Lis Epwp 2023/24 Project	S24.00135	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Safa Cape Town Coke Cup Finals	S24.00137	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	102	-	-	-
	Governance and administration	Music Over Minds	S24.00139	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	64	-	-	-
	Governance and administration	Sanlam Cape Town Marathon	S24.00140	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	1 600	-	-	-
	Governance and administration	South African International Ballet Compe	S24.00143	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	300	-	-	-
	Governance and administration	Hr Epwp Payroll And Personnel Admin	S24.00145	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-
	Community and public safety	Watch Room Clerks - Fire Services	S24.00149-F1	All people in South Africa are and feel safe	Inclusion and access	A Resilient City	200	18.5949097	-33.89079226	-	-	-	-	-
	Community and public safety	Supervisor Drivers_ Fire Services	S24.00150-F1	All people in South Africa are and feel safe	Inclusion and access	A Resilient City	200	18.5949097	-33.89079226	-	-	-	-	-
	Community and public safety	Hydrant Workers_ Fire Services	S24.00151-F1	All people in South Africa are and feel safe	Inclusion and access	A Resilient City	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Suidoosterfees	S24.00152	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Torpedo Swimrun	S24.00155	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	49	-	-	-
	Governance and administration	Total Sports Women'S Race	S24.00156	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	277	-	-	-
	Governance and administration	Ultra-Trail Cape Town	S24.00160	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	210	-	-	-
	Governance and administration	Unity On The Square	S24.00161	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	400	-	-	-
	Governance and administration	We Are Africa	S24.00163	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	522	-	-	-
	Governance and administration	World Rugby Under 20 Championship	S24.00164	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	385	-	-	-
	Governance and administration	Womad	S24.00170	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	500	-	-	-
	Governance and administration	World Rallycross Of South Africa	S24.00171	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	285	-	-	-
	Governance and administration	World Preemie Festival	S24.00172	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	40	-	-	-
	Governance and administration	Wynberg Family Festival	S24.00173	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	320	-	-	-
	Economic and environmental services	Rim Depots City Wide	S24.00174	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Minstrels	S24.00175	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	5 719	-	-	-
	Governance and administration	Operalia: The World Opera Competition	S24.00177	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Trading services	Auxillary Law Enforcement Project	S24.00182	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Cape Town City Fc	S24.00183	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	298	-	-	-
	Community and public safety	Epwp Clerk: Municipal Court	S24.00185-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	201	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Cape Town Arts Festival	S24.00187	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	150	-	-	-
	Governance and administration	Girl Gamer Africa Finals	S24.00188	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Killarney Motor Show	S24.00189	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	150	-	-	-
	Governance and administration	Scm Records Assistants	S24.00191	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	56	56	60	63
	Governance and administration	Japan Day	S24.00194	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Governance and administration	African Air Expo Exhibition & Conference	S24.00195	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	100	-	-	-
	Governance and administration	30Th Sa Transplant Society Congress	S24.00196	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	30	-	-	-
	Economic and environmental services	Epwp: Sector Support	S24.00197	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Sa20 Cricket League Playoffs & Finals	S24.00200	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	2 000	-	-	-
	Governance and administration	99Er Cycle Tour	S24.00201	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	100	-	-	-
	Governance and administration	Wheelwalk	S24.00202	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Liefde By Die Dam	S24.00203	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Epwp Graduate Events	S24.00204	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Infecting The City	S24.00205	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	250	-	-	-
	Governance and administration	Bebe Winans - It All Comes Down To Love	S24.00207	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	150	-	-	-
	Governance and administration	Investec Cape Town Art Fair	S24.00208	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	150	-	-	-
	Governance and administration	Simply Reggae	S24.00209	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	10	-	-	-
	Governance and administration	First Thursday Upper Bree Street Market	S24.00210	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	250	-	-	-
	Governance and administration	Regent Road Social	S24.00211	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	250	-	-	-
	Governance and administration	Community Liaison Workers	S24.00214	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Records Management_E&Cso	S24.00215	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Theuns Jordaan Tribute Concert	S24.00216	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	473	-	-	-
	Governance and administration	Cigfaro Annual Conference	S24.00217	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-
	Trading services	Rehab Of Diep River - Joe Slovo Pond	S24.00218-CS	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	-	-	-	-	-
	Trading services	Indigent Leaks Repair Project Fy2024	S24.00219-CS	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Cotton Festival	S24.00220	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	94	-	-	-
	Governance and administration	Cape Summer Season Of Champions	S24.00221	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Calypso Cricket Programme	S24.00222	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Cape Town Spurs	S24.00223	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	103	-	-	-
	Governance and administration	Africa International Youth Kung Fu Tourn	S24.00224	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Radio 2000 Summer Experience	S24.00227	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Ultra South Africa	S24.00229	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	96	-	-	-
	Governance and administration	Western Province Marching Association	S24.00230	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	305	-	-	-
	Trading services	Upper Level	S24.00231	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	15 723	-	-	-
	Governance and administration	Epor Investec Champions Cup	S24.00232	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	2 000	-	-	-
	Governance and administration	Maynardville Open-Air Festival	S24.00233	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Mi Cape Town Jan - Feb 2024	S24.00234	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	174	-	-	-
	Trading services	Rehabilitation Keyzers River Steenberg	S24.00235-CS	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	-	-	-	-	-
	Trading services	Rehabilitation Of Grootboschkloof River	S24.00236-CS	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	-	-	-	-	-
	Trading services	Rehabilitation Of Westlake River	S24.00237-CS	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	-	-	-	-	-
	Trading services	Upgrade Vygekraal River Banks - Phase Ii	S24.00238-CS	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	-	-	-	-	-
	Trading services	Zandvlei River: Channel Enhancement	S24.00239-CS	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	-	-	-	-	-
	Trading services	2023/24 Seasonal Cleansing Programme	S24.00241	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	65 301	38 412	38 966	39 556
	Trading services	2023/24 Seasonal Cleansing Programme	S24.00241	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Calabash South Africa	S24.00243	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	122	-	-	-
	Governance and administration	Cape Town Surf Pro	S24.00245	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Street Mass Boeka Events	S24.00247	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Two Oceans Marathon	S24.00248	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Freedom Paddle	S24.00249	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Childrens Magic Festival	S24.00250	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Spar Women'S Challenge	S24.00252	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	58	-	-	-
	Governance and administration	Waterfront Canal Challenge	S24.00254	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Other		Africa Textile Talks Fy24	S24.00279	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
Other		Silver Skerm Film Festival Fy24	S24.00280	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
Other		Elevate Your Impact Experience Fy24	S24.00281	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
Other		Altfashion Sourcing Fy24	S24.00282	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
Other		Boatica Fy24	S24.00283	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
Other		Africom Fy24	S24.00284	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
Other		Africarena	S24.00285	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
Other		Africa Games Week Fy24	S24.00286	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
Other		Africa Energy Indaba Fy24	S24.00287	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
Other		Ocean Innovation Africa 2024	S24.00288	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
Other		Africa Tech Festival (Sa)	S24.00289	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
Other		Africa Green Economy Summit	S24.00290	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
Community and public safety		Events - Cape Town Stadium 2023/2024 Fy	S24.00526	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-
Governance and administration		Safe Spaces - Street People	S24.00906	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	-	-	-	-	-
Governance and administration		Water And Sanitation Prof Services Fy24	S24.00999-F1	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	134	-	-	-
Governance and administration		Water And Sanitation Prof Services Fy24	S24.00999-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-
Community and public safety		Sd&Eod Epwp Progr. Implementation	S24.01001-EP	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	-	-	-	-
Community and public safety		Sd&Eod Epwp Progr. Implementation	S24.01001-EP	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	-	-	-	-	-
Economic and environmental services		City Awards 2023	S24.01111	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-
Governance and administration		Fy24 Epwp - Fleet Management	S24.02001	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-
Community and public safety		Finance Stores Clerks	S24.02002	All people in South Africa are and feel safe	Inclusion and access	Safety	54	18.38477535	-33.96654908	-	-	-	-	-
Community and public safety		Impound/ Communication Clerks	S24.02003	All people in South Africa are and feel safe	Inclusion and access	Safety	53	18.51117169	-33.9333201	-	-	-	-	-
Economic and environmental services		Traffic Services Dltc Clerks	S24.02004	All people in South Africa are and feel safe	Inclusion and access	Safety	23	18.4923232	-33.74125081	-	-	-	-	-
Community and public safety		Employ Fieldworkers - Subvouncil 14	S24.15001-ED	All people in South Africa are and feel safe	Inclusion and access	Housing	200	18.5949097	-33.89079226	-	-	-	-	-
Community and public safety		Epwp: Add Workers Assist Public Hsg Dept	S24.15003	All people in South Africa are and feel safe	Inclusion and access	Housing	200	18.5949097	-33.89079226	-	-	-	-	-
Community and public safety		Epwp: Add Workers Assist Public Hsg Dept	S24.15003	All people in South Africa are and feel safe	Inclusion and access	Housing	200	18.5949097	-33.89079226	-	-	-	-	-
Community and public safety		Epwp: Staff Housing Cleaning And Admin	S24.15004	All people in South Africa are and feel safe	Inclusion and access	Housing	200	18.5949097	-33.89079226	-	-	-	-	-
Community and public safety		Epwp: Staff Housing Cleaning And Admin	S24.15004	All people in South Africa are and feel safe	Inclusion and access	Housing	37	18.58643858	-33.9933676	-	-	-	-	-
Governance and administration		Epwp : Mayoral Job Creation Program 2024	S24.86001-WS	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	70 295	-	-	-
Governance and administration		Epwp : Mayoral Job Creation Program 2024	S24.86001-WS	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	1 419	-	-	-
Governance and administration		2024 Epwp Mjcp Allocation Facman	S24.86002-FM	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	-	109	109	116	124
Governance and administration		Epwp 2023/24 Rec And Parks	S24.93002	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	-	-	-	-
Governance and administration		Epwp 2023/24 Rec And Parks	S24.93002	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	-	-	-	-
Community and public safety		Metro Police Training & Development - Ep	S24.99001	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	-	-	-	-	-
Community and public safety		Metro Police Training & Development - Ep	S24.99001	All people in South Africa are and feel safe	Inclusion and access	Safety	201	18.5949097	-33.89079226	-	-	-	-	-
Community and public safety		Cctv Monitor By Neighbourhood Watch Epwp	S24.99002	All people in South Africa are and feel safe	Inclusion and access	Safety	201	18.5949097	-33.89079226	-	-	-	-	-
Governance and administration		Land Invasion - Rec And Parks	S24.99005	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	-	-	-	-
Community and public safety		Metro Project 1000	S24.99006	All people in South Africa are and feel safe	Inclusion and access	Safety	116	18.62495916	-34.04368726	-	-	-	-	-
Community and public safety		Metro Project 1000	S24.99006	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	116	18.62495916	-34.04368726	-	-	-	-	-
Other		Asenti	S24.99007	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
Other		Bpesa Gsb Summit	S24.99008	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
Trading services		Cleaning Of Main Arterial Routes	S25.00001	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	-	3 800	4 050	4 317
Governance and administration		Water And Sanitation Prof Services Fy25	S25.00999-F1	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	-	63 675	63 675	63 675
Governance and administration		Water And Sanitation Prof Services Fy25	S25.00999-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	2 500	2 500	2 500
Governance and administration		Epwp : Mayoral Job Creation Program 2025	S25.86001-WS	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	-	52 484	55 942	59 629
Governance and administration		Epwp : Mayoral Job Creation Program 2025	S25.86001-WS	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	5 744	6 122	6 525
Governance and administration		Water And Sanitation Security Serv Fy25	S25.99000-F1	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	-	14 627	14 627	14 627

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
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	Economic and environmental services	Road Schemes Review And Conceptual Desig	SPX.0000161	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	200	100	100
	Economic and environmental services	Concept & Pre-Feasibility Investigations	SPX.0000162	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	435	435	435
	Economic and environmental services	Philippi Economic Survey	SPX.0000163	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	475	-	-
	Economic and environmental services	Gateway Precint Planning Studies	SPX.0000164	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	800	-	-
	Economic and environmental services	Foreshore Socio-Economic Baseline Study	SPX.0000165	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	300	-	-
	Economic and environmental services	Foreshore Housing Typology Study	SPX.0000166	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	475	-	-
	Governance and administration	Repairs And Mainteneane Of Parks In Ward1	SPX.0001691	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	(0)	-	-	-	-
	Governance and administration	Maintenance Of Parks And Pos In Ward 107	SPX.0001695	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	(0)	-	-	-	-
	Governance and administration	Maintenance Of Parks & Public Open Space	SPX.0001795	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	-	-	-	-
	Economic and environmental services	Eam Epwp Training & Development Project	SPX.0001827	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	(217)	-	-	-	-
	Economic and environmental services	Cleaning Of Economic Development Facilit	SPX.0001901	All people in South Africa are and feel safe	Growth	Economic Growth	801	18.5949097	-33.89079226	1	-	-	-	-
	Governance and administration	Summer Greens Beautification - Ward 4	SPX.0003015	All people in South Africa are and feel safe	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	170	-	-	-	-
	Governance and administration	Maintenance Of Richwood Public Spaces W5	SPX.0003016	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	375	-	-	-	-
	Governance and administration	Area Cleaning Subcouncil 19	SPX.0003017	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2 049	-	-	-	-
	Governance and administration	Job Creation - Area Cleaning (Sc21)	SPX.0003018	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	399	-	-	-	-
	Governance and administration	Men Inspired Programme (Sc21)	SPX.0003019	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	561	-	-	-	-
	Governance and administration	Area Cleaning : Sub-Council 4	SPX.0003023	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 892	-	-	-	-
	Economic and environmental services	Markets Management Prog Aed East Fy23	SPX.0003025	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	478	-	-	-	-
	Economic and environmental services	Informal Eco Supp And Dev Prog East Fy23	SPX.0003026	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	76	-	-	-	-
	Economic and environmental services	Leadership Dev Prog Aed East Fy23	SPX.0003027	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	90	-	-	-	-
	Economic and environmental services	Communi Based Vendor Prog Aed East Fy23	SPX.0003028	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	24	-	-	-	-
	Economic and environmental services	Informal Trading Plan Prog Aed East Fy23	SPX.0003029	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	197	-	-	-	-
	Economic and environmental services	Local Eco Dev Plan Prog Aed East Fy23	SPX.0003030	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	99	-	-	-	-
	Governance and administration	Parking Attendants - Ward 10	SPX.0003036	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	263	-	-	-	-
	Governance and administration	Area Cleaning In Du Noon - Ward 104	SPX.0003037	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	374	-	-	-	-
	Governance and administration	Beautification Ward 4	SPX.0003038	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	210	-	-	-	-
	Governance and administration	Horticultural Maintenance In Ward 1	SPX.0003039	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	380	-	-	-	-
	Governance and administration	Additional Pruning Across Sub-Council 7	SPX.0003040	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	453	-	-	-	-
	Governance and administration	Women Empowerment Program (Sc 21)	SPX.0003043	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	885	-	-	-	-
	Governance and administration	Maintenance Of Potsdam Irt Boundary Wall	SPX.0003044	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	372	-	-	-	-
	Governance and administration	Roads Maintenance(Sc7)	SPX.0003045	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	499	-	-	-	-
	Governance and administration	Area Cleaning - Fisantekraal	SPX.0003046	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	171	-	-	-	-
	Governance and administration	Safety And Security In Wynberg (Sc20)	SPX.0003048	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 186	-	-	-	-
	Governance and administration	Focus Area Monitoring And Ecd Programs	SPX.0003049	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	365	-	-	-	-
	Governance and administration	Rejuvenation Of Focus Area Programme	SPX.0003050	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 061	-	-	-	-
	Governance and administration	River And Canal Cleaning - Sc7	SPX.0003051	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	473	-	-	-	-
	Economic and environmental services	Markets Management Prog Aed Ctrl Fy23	SPX.0003063	All people in South Africa are and feel safe	Governance	Economic Growth	200	18.5949097	-33.89079226	486	-	-	-	-
	Economic and environmental services	Informal Econ Supp & Dev Prog Ctrl Fy23	SPX.0003064	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	67	-	-	-	-
	Economic and environmental services	Leadership Dev Prog Aed Ctrl Fy23	SPX.0003065	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	59	-	-	-	-
	Economic and environmental services	Informal Trading Planning Prog Ctrl Fy23	SPX.0003066	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	1 142	-	-	-	-
	Economic and environmental services	Local Econ Dev Planning Prog Ctrl Fy23	SPX.0003067	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	46	18.53489021	-33.97515138	702	-	-	-	-
	Economic and environmental services	Technical Designs, Plans & Boq Ctrl Fy23	SPX.0003068	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	248	-	-	-	-
	Economic and environmental services	Repairs And Maintenance Aed Central	SPX.0003070	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	436	-	-	-	-
	Economic and environmental services	Markets Management Prog Aed Sth Fy23	SPX.0003073	All people in South Africa are and feel safe	Governance	Economic Growth	69	18.37927292	-34.10694214	379	-	-	-	-
	Economic and environmental services	Informal Econ Supp & Dev Prog Sth Fy23	SPX.0003074	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	162	-	-	-	-
	Economic and environmental services	Leadership Dev Prog Aed Sth Fy23	SPX.0003075	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	53	-	-	-	-
	Economic and environmental services	Community Based Vendor Prog Aed Sth Fy23	SPX.0003076	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	24	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Economic and environmental services	Technical Designs, Plans And Boq Project	SPX.0003078	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	3 788	-	-	-	-
	Economic and environmental services	Informal Sector Summit Aed Fy23	SPX.0003079	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	419	-	-	-	-
	Economic and environmental services	Tech Designs, Plans & Boq East Fy23	SPX.0003081	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	1 775	-	-	-	-
	Economic and environmental services	Local Eco Dev Planning Prog North Fy23	SPX.0003085	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	132	-	-	-	-
	Economic and environmental services	Tech Designs, Plans & Boq Proj Nth Fy23	SPX.0003086	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	517	-	-	-	-
	Governance and administration	Area Cleaning - Ward 6	SPX.0003087	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	82	-	-	-	-
	Governance and administration	Road Signs And Markings - Ward 6	SPX.0003088	All people in South Africa are and feel safe	Growth	Capable and collaborative City governmnt	902	18.72219096	-33.85189697	178	-	-	-	-
	Economic and environmental services	Markets Management Prog Aed Nth Fy23	SPX.0003093	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	2 544	-	-	-	-
	Economic and environmental services	Informal Econ Supp & Dev Prog Nth Fy23	SPX.0003094	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	182	-	-	-	-
	Economic and environmental services	Leadership Dev Prog Aed Nth Fy23	SPX.0003095	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	47	-	-	-	-
	Economic and environmental services	Community Based Vendor Prog Aed Nth Fy23	SPX.0003096	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	8	-	-	-	-
	Economic and environmental services	Repairs And Maintenance- Aed North	SPX.0003098	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	2 643	-	-	-	-
	Economic and environmental services	Cape Town Summer Market Aed Fy23	SPX.0003099	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	1 705	-	-	-	-
	Governance and administration	Maintenance Of Parks - Ward 7	SPX.0003104	All people in South Africa are and feel safe	Growth	Capable and collaborative City governmnt	902	18.72219096	-33.85189697	379	-	-	-	-
	Governance and administration	Beautification And Maintenance - Ward 8	SPX.0003106	All people in South Africa are and feel safe	Growth	Capable and collaborative City governmnt	8	18.69338434	-33.89983676	141	-	-	-	-
	Governance and administration	Street Names On Kerb Faces - Ward 8	SPX.0003107	All people in South Africa are and feel safe	Growth	Capable and collaborative City governmnt	8	18.69338434	-33.89983676	158	-	-	-	-
	Governance and administration	Maintenance Of Parks - Ward 101	SPX.0003108	All people in South Africa are and feel safe	Growth	Capable and collaborative City governmnt	101	18.7466469	-33.84226897	299	-	-	-	-
	Governance and administration	Beautification And Maintenance Ward 102	SPX.0003109	All people in South Africa are and feel safe	Growth	Capable and collaborative City governmnt	902	18.72219096	-33.85189697	152	-	-	-	-
	Governance and administration	Area Cleaning - Ward 102	SPX.0003110	All people in South Africa are and feel safe	Growth	Capable and collaborative City governmnt	902	18.72219096	-33.85189697	49	-	-	-	-
	Governance and administration	Beautification And Maintenance Ward 111	SPX.0003111	All people in South Africa are and feel safe	Growth	Capable and collaborative City governmnt	902	18.72219096	-33.85189697	185	-	-	-	-
	Governance and administration	Area Cleaning - Ward 111	SPX.0003112	All people in South Africa are and feel safe	Growth	Capable and collaborative City governmnt	111	18.70564755	-33.85929222	80	-	-	-	-
	Governance and administration	Youth Skills Development - Ward 7	SPX.0003122	All people in South Africa are and feel safe	Growth	Capable and collaborative City governmnt	7	18.71779748	-33.87783532	83	-	-	-	-
	Governance and administration	Factreton Comm. Centre-Hard Surfacing	SPX.0003123	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	500	-	-	-	-
	Governance and administration	Alterations Masakhane In Langa	SPX.0003124	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	226	-	-	-	-
	Governance and administration	Area Cleaning Ward 43 (Pha)	SPX.0003127	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	193	-	-	-	-
	Governance and administration	Park Buddies Ward 88	SPX.0003128	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	280	-	-	-	-
	Governance and administration	Public Health Awareness Project - Sc10	SPX.0003137	All people in South Africa are and feel safe	Growth	Capable and collaborative City governmnt	802	18.5949097	-33.89079226	1 894	-	-	-	-
	Governance and administration	Community Health Awareness Project-Sc9	SPX.0003138	All people in South Africa are and feel safe	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 991	-	-	-	-
	Governance and administration	Tourism Awareness - Sc15	SPX.0003139	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	196	-	-	-	-
	Governance and administration	Drivers License Training Ward 65	SPX.0003140	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	118	-	-	-	-
	Governance and administration	Maintenance Of Sidewalks In Ward 29	SPX.0003143	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	202	-	-	-	-
	Governance and administration	Atlantis Night Market - Ward 29	SPX.0003144	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	175	-	-	-	-
	Governance and administration	River Ambassadors- Ward 72	SPX.0003145	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	317	-	-	-	-
	Governance and administration	Community Ambassadors - Ward 110	SPX.0003146	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	256	-	-	-	-
	Governance and administration	Basic Services Informal Settlement-W68	SPX.0003147	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	59	-	-	-	-
	Governance and administration	Repairs & Maintenance Mnandi Resort	SPX.0003149	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	265	-	-	-	-
	Governance and administration	Area Cleaning - Sc 13 (Multiple Wards)	SPX.0003151	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 676	-	-	-	-
	Governance and administration	Subcouncil 16: Area Cleaning	SPX.0003158	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 370	-	-	-	-
	Governance and administration	Green Jobs Sc12	SPX.0003160	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 500	-	-	-	-
	Governance and administration	Community Ambassadors - Ward 66	SPX.0003162	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	268	-	-	-	-
	Governance and administration	Community Ambassadors - Ward 67	SPX.0003163	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	285	-	-	-	-
	Governance and administration	Area Cleaning - Subcouncil 6	SPX.0003165	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 140	-	-	-	-
	Governance and administration	Area Cleaning In Sc 14 - Ward 49	SPX.0003166	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	176	-	-	-	-
	Governance and administration	Green Jobs Project - Ward 40	SPX.0003167	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	300	-	-	-	-
	Governance and administration	Women For Change - Ward 46	SPX.0003168	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	258	-	-	-	-
	Economic and environmental services	Atlantis Cbd Community Ambassadors' Depl	SPX.0003171	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	1 026	-	-	-	-
	Economic and environmental services	Kraaifontein East Cbd Community Ambassad	SPX.0003172	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	102	18.73421146	-33.81890312	681	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Economic and environmental services	Nyanga Community Ambassadors' Deployment	SPX.0003173	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	37	18.58643858	-33.9933676	924	-	-	-	-	-
Economic and environmental services	Ward 56 Community Ambassadors' Deploymen	SPX.0003174	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	56	18.51498737	-33.90949186	794	-	-	-	-	-
Economic and environmental services	Gugulethu Community Ambassadors' Deploym	SPX.0003176	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	38	18.5782144	-33.9903738	1 505	-	-	-	-	-
Economic and environmental services	Area North Community Ambassadors' Recogn	SPX.0003178	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	70	-	-	-	-	-
Economic and environmental services	Atlantis Cbd Precinct Manager Appointmen	SPX.0003179	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	247	-	-	-	-	-
Economic and environmental services	Kraaifontein Cbd Precinct Manager Appoi	SPX.0003180	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	247	-	-	-	-	-
Economic and environmental services	Atlantis Learner Driving Training	SPX.0003182	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	37	-	-	-	-	-
Economic and environmental services	Atlantis And Gunya Psc Capacity Building	SPX.0003183	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	186	-	-	-	-	-
Economic and environmental services	Atlantis Nhw Capacity Building	SPX.0003184	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	116	-	-	-	-	-
Economic and environmental services	Atlantis Festive Lights And Night Market	SPX.0003185	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	29	18.43857729	-33.54859388	191	-	-	-	-	-
Governance and administration	Routine Road Marking - Ward 29	SPX.0003187	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	35	-	-	-	-	-
Governance and administration	Park Buddies - Outspan	SPX.0003188	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	109	-	-	-	-	-
Governance and administration	Beautification Project (Sc15)	SPX.0003189	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	597	-	-	-	-	-
Economic and environmental services	Durbanville Pti Precinct Manager Appoint	SPX.0003191	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	247	-	-	-	-	-
Economic and environmental services	Nyanga Urban Node Precinct Manager Appoi	SPX.0003192	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	137	-	-	-	-	-
Economic and environmental services	Review Of Cap For Atlantis Cbd	SPX.0003195	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	32	18.51150386	-33.62020498	163	-	-	-	-	-
Economic and environmental services	Cap Development For Kraaifontein	SPX.0003196	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	6	18.73912952	-33.87286115	4	-	-	-	-	-
Economic and environmental services	Cap Development For Joe Slovo Park & Pho	SPX.0003197	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	40	-	-	-	-	-
Governance and administration	Rehabilitation Helderberg Nature Reserve	SPX.0003202	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	579	-	-	-	-	-
Governance and administration	Repairs And Maintenance-Public Lighting	SPX.0003203	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	189	-	-	-	-	-
Governance and administration	Winter Readiness Maintenance Sc8	SPX.0003204	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	479	-	-	-	-	-
Governance and administration	Maintenance Of Parks - Multiple Wards	SPX.0003205	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 088	-	-	-	-	-
Governance and administration	Food Gardens - Sc5	SPX.0003206	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	216	-	-	-	-	-
Governance and administration	Women For Change - Sc5	SPX.0003207	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 476	-	-	-	-	-
Governance and administration	Park Buddies Ward 68	SPX.0003208	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	119	-	-	-	-	-
Economic and environmental services	Development Of Pif For Spine Road Corri	SPX.0003209	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	802	18.5949097	-33.89079226	400	-	-	-	-	-
Governance and administration	Maintenance Of Waterways - Sc 8	SPX.0003210	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	247	-	-	-	-	-
Economic and environmental services	Gugulethu & Nyanga Learn Driving Trainin	SPX.0003212	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	111	-	-	-	-	-
Economic and environmental services	Joe Slovo Park Learner Driving Training	SPX.0003216	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	34	-	-	-	-	-
Economic and environmental services	Joe Slovo Park Driving License Training	SPX.0003217	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Gunya Schools' Holiday Programme	SPX.0003220	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	336	-	-	-	-	-
Economic and environmental services	Purchase Of Ppe For Community Safety Wor	SPX.0003222	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	799	-	-	-	-	-
Governance and administration	Park Buddies - Ward 29	SPX.0003224	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	750	-	-	-	-	-
Governance and administration	Community Ambassadors - Sc15	SPX.0003241	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	305	-	-	-	-	-
Governance and administration	Community Ambassadors - Ward 68	SPX.0003251	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	99	-	-	-	-	-
Economic and environmental services	Delft Precinct Manager	SPX.0003261	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	106	18.64007311	-33.98122125	320	-	-	-	-	-
Economic and environmental services	Nonkqubela Precinct Manager	SPX.0003265	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	20	18.64421216	-33.9705465	320	-	-	-	-	-
Economic and environmental services	Nolungile Precinct Manager	SPX.0003266	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	700	-	-	-	-	-
Economic and environmental services	Kuilsriver Precinct Manager	SPX.0003268	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	11	18.68319895	-33.93147856	320	-	-	-	-	-
Economic and environmental services	Kuilsriver Community Ambassadors	SPX.0003269	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	11	18.68319895	-33.93147856	608	-	-	-	-	-
Economic and environmental services	Support And Dev Of Vulnerable Groups	SPX.0003272	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	300	-	-	-	-	-
Economic and environmental services	Leadership Training Site C, Site B, Delft	SPX.0003273	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	826	-	-	-	-	-
Governance and administration	Ward 30: Repairs And Maintenance Of Park	SPX.0003275	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	488	-	-	-	-	-
Governance and administration	Park Buddies - Sc1	SPX.0003276	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	300	-	-	-	-	-
Governance and administration	Neighbourhood Watch Equipment	SPX.0003277	All people in South Africa are and feel safe	Growth	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	50	-	-	-	-	-
Governance and administration	Drivers License Training	SPX.0003278	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	500	-	-	-	-	-
Economic and environmental services	Nolungile Feasibility And Concept	SPX.0003279	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	442	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Governance and administration	Urban Regeneration Programme - Ward 47	SPX.0003289	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	465	-	-	-	-
	Economic and environmental services	South Precinct Manager	SPX.0003293	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	47	18.53100436	-33.99284936	1 559	118	-	-	-
	Economic and environmental services	Central Community Ambassadors	SPX.0003294	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	927	-	-	-	-
	Economic and environmental services	South Community Ambassadors	SPX.0003295	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	2 048	-	-	-	-
	Governance and administration	Ward 44: Area Cleaning Project	SPX.0003296	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	206	-	-	-	-
	Economic and environmental services	Tech Support Precinct Man Priv Security	SPX.0003300	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	6 128	-	-	-	-
	Economic and environmental services	Bellville Provision Of Private Security	SPX.0003304	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	2 104	-	-	-	-
	Economic and environmental services	Central Precinct Manager	SPX.0003305	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	26	18.57723015	-33.91480807	707	79	-	-	-
	Economic and environmental services	Wynberg Cbd Provision Of Private Securit	SPX.0003306	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-
	Economic and environmental services	Mitchells Plain Private Security	SPX.0003307	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	43	18.55733089	-34.04524695	932	-	-	-	-
	Economic and environmental services	Leadership,Community Dev & Skills Train	SPX.0003308	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	47	18.53100436	-33.99284936	3 987	-	-	-	-
	Economic and environmental services	Cap Implementation Area South	SPX.0003309	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	3 512	-	-	-	-
	Governance and administration	Epwp Cleaning Project - Sc1	SPX.0003311	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	306	-	-	-	-
	Economic and environmental services	Site B & C Drivers License Project	SPX.0003321	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	881	-	-	-	-
	Economic and environmental services	Community Ambassadors At Nonlungile	SPX.0003322	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	1 062	-	-	-	-
	Economic and environmental services	Community Ambassadors At Nonkqubela	SPX.0003323	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	69	18.37927292	-34.10694214	1 124	-	-	-	-
	Economic and environmental services	Community Ambassadors Delft	SPX.0003324	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	20	18.64421216	-33.9705465	1 120	-	-	-	-
	Economic and environmental services	Cap Pif Integrated Nbdh Centres Concept	SPX.0003327	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	600	-	-	-	-
	Economic and environmental services	Monwabisi Park Precinct Management	SPX.0003341	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	99	18.66984224	-34.06669401	6 125	-	-	-	-
	Economic and environmental services	Lotus Park Precinct Management	SPX.0003344	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	67	18.5177619	-34.06974173	6 125	-	-	-	-
	Economic and environmental services	Harare/Kuyasa Precinct Management	SPX.0003346	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	98	18.66242303	-34.05090742	6 175	-	-	-	-
	Economic and environmental services	Bonteheuwel Community Ambassadors	SPX.0003348	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	659	-	-	-	-
	Economic and environmental services	Bishop Lavis Community Ambassadors	SPX.0003349	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	611	-	-	-	-
	Economic and environmental services	Bishop Lavis/Bonteheuwe Precinct Manager	SPX.0003350	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	350	-	-	-	-
	Economic and environmental services	Walking The Street	SPX.0003352	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	2 997	-	-	-	-
	Governance and administration	Area Cleaning In Sc 14 - Ward 46	SPX.0003419	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	119	-	-	-	-
	Economic and environmental services	Prestwich Memorial Building Reno Scoping	SPX.0003422	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	993	-	-	-	-
	Community and public safety	Park Buddies - Wards 29 & 32	SPX.0003463	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	600	632	683	683
	Community and public safety	Facility Protection - Subcouncil 4	SPX.0003465	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	1 900	-	-	-
	Community and public safety	Park Maintenance - Subcouncil 17	SPX.0003472	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	1 900	950	-	-
	Community and public safety	Park Maintenance - Sc19 Area 1	SPX.0003473	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	400	-	-	-
	Trading services	Area Cleaning - Subcouncil 6	SPX.0003474	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	1 900	1 425	-	-
	Trading services	Area Cleaning - Subcouncil 7	SPX.0003475	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	630	380	380	380
	Trading services	Area Cleaning - Wards 58 And 59	SPX.0003476	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	760	-	-	-
	Trading services	Area Cleaning - Ward 48	SPX.0003477	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	380	380	-	-
	Trading services	Area Cleaning - Subcouncil 14	SPX.0003478	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	650	-	-	-
	Trading services	Area Cleaning - Subcouncil 16	SPX.0003479	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	1 000	1 000	-	-
	Trading services	Area Cleaning - Ward 68 & 110	SPX.0003480	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	360	-	-	-
	Community and public safety	Public Health Awareness - Subcouncil 10	SPX.0003482	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	97	18.68054537	-34.04749971	-	1 000	-	-	-
	Community and public safety	Environmental Health Programmes - Sc13	SPX.0003483	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	38	18.5782144	-33.9903738	-	500	-	-	-
	Economic and environmental services	Green Jobs - Subcouncil 14	SPX.0003491	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	914	18.54047738	-33.97150787	-	961	-	-	-
	Economic and environmental services	Green Jobs - Subcouncil 12	SPX.0003492	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	912	18.62654954	-34.03707861	-	1 200	1 000	-	-
	Economic and environmental services	Green Jobs - Subcouncil 1	SPX.0003493	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	901	18.48157531	-33.62827177	-	700	-	-	-
	Economic and environmental services	Green Jobs - Subcouncil 19	SPX.0003494	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	919	18.41519519	-34.03769502	-	700	1 900	-	-
	Economic and environmental services	Safety Ambassadors - Subcouncil 10	SPX.0003497	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	900	1 900	-	-
	Economic and environmental services	Safety Ambassadors - Subcouncil 13	SPX.0003498	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	1 400	-	-	-
	Governance and administration	Sports & Recreation Programmes - Sc15	SPX.0003507	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	50	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Community and public safety	Park Buddies - Wards 23 & 107	SPX.0003508	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	600	632	683	683
	Community and public safety	Park Buddies - Subcouncil 5	SPX.0003509	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	201	18.5949097	-33.89079226	-	1 900	-	-	-
	Community and public safety	Additional Mowing & Pruning - Sc07	SPX.0003510	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	201	18.5949097	-33.89079226	-	640	-	-	-
	Economic and environmental services	Youth Development Programme - Ward 47	SPX.0003513	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	380	380	-	-
	Economic and environmental services	Learner&Driver Licence Training - W6&101	SPX.0003517	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	633	-	-	-
	Community and public safety	Resort Repairs & Maint - Subcouncil 8	SPX.0003521	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	201	18.5949097	-33.89079226	-	1 400	-	-	-
	Community and public safety	Park Maintenance - Ward 60	SPX.0003522	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	201	18.5949097	-33.89079226	-	380	-	-	-
	Community and public safety	Metropolitan Sf - Repairs & Maintenance	SPX.0003523	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	201	18.5949097	-33.89079226	-	1 000	-	-	-
	Community and public safety	Nooitgedacht Cc - Repairs & Maintenance	SPX.0003524	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	201	18.5949097	-33.89079226	-	400	-	-	-
	Community and public safety	Langa Sport Complex - Fence Repairs	SPX.0003525	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	201	18.5949097	-33.89079226	-	450	-	-	-
	Community and public safety	Park Buddies - Subcouncil 16	SPX.0003526	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	900	900	-	-
	Community and public safety	Park Buddies - Subcouncil 21	SPX.0003528	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	201	18.5949097	-33.89079226	-	600	-	-	-
	Community and public safety	Traffic Enforcement Operations - Sc09	SPX.0003529	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	-	1 900	1 900	3 800	3 800
	Community and public safety	Law Enforcement Overtime - Sc03	SPX.0003530	All people in South Africa are and feel safe	Inclusion and access	Safety	201	18.5949097	-33.89079226	-	580	750	-	-
	Community and public safety	Law Enforcement Officers - Lavender Hill	SPX.0003531	All people in South Africa are and feel safe	Inclusion and access	Safety	201	18.5949097	-33.89079226	-	1 300	-	-	-
	Community and public safety	Law Enforcement Overtime - Ward 62 & 63	SPX.0003532	All people in South Africa are and feel safe	Inclusion and access	Safety	201	18.5949097	-33.89079226	-	100	-	-	-
	Community and public safety	Traffic Officers - Ward 62 & 63	SPX.0003533	All people in South Africa are and feel safe	Inclusion and access	Safety	201	18.5949097	-33.89079226	-	1 800	-	-	-
	Community and public safety	Law Enforcement Overtime - Subcouncil 21	SPX.0003534	All people in South Africa are and feel safe	Inclusion and access	Safety	201	18.5949097	-33.89079226	-	600	-	-	-
	Economic and environmental services	Catchpits & Pond Cleaning - Sc03	SPX.0003535	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	-	470	550	-	-
	Economic and environmental services	Stormwater Infrastruct Cleaning - Sc03	SPX.0003536	All people in South Africa are and feel safe	Inclusion and access	Transport	201	18.5949097	-33.89079226	-	500	400	-	-
	Economic and environmental services	Road Maintenance - Subcouncil 7	SPX.0003537	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	-	630	380	380	380
	Economic and environmental services	Road Markings - Sc19 District 1	SPX.0003538	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	-	400	-	-	-
	Economic and environmental services	Road Markings - Sc19 District 2	SPX.0003539	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	-	200	-	-	-
	Economic and environmental services	Road Markings & Maintenance - Sc21	SPX.0003540	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	-	700	-	-	-
	Trading services	Community Liaison Officers - Ward 68&110	SPX.0003541	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	240	-	-	-
	Trading services	River Outlets Cleaning - Subcouncil 3	SPX.0003542	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	350	-	-	-
	Governance and administration	Grants-In-Aid - Subcouncil 14	SPX.0003543	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	289	-	-	-
	Governance and administration	Grants-In-Aid - Subcouncil 12	SPX.0003544	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	700	-	-	-
	Economic and environmental services	Helderberg Night Market	SPX.0003545	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	500	500	500	500
	Community and public safety	Park Beautification & Maintenance - Sc02	SPX.0003547	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	1 267	-	-	-
	Community and public safety	Park Maintenance - Sc19 Area 2	SPX.0003548	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	200	-	-	-
	Economic and environmental services	Langa Community Ambassadors	SPX.0003550	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	51	18.52432166	-33.94509636	419	-	-	-	-
	Economic and environmental services	Fisantekraal Community Job Readiness	SPX.0003582	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	99	-	-	-	-
	Economic and environmental services	Zeekoewlei Weir -Concept Design	SPX.0003612	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	452	1 500	-	-	-
	Economic and environmental services	Mfuleni Hives Rehabilitation	SPX.0003642	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	375	-	-	-	-
	Economic and environmental services	Informal Trade & Assoc Infra Upgr Site B	SPX.0003643	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	304	-	-	-	-
	Economic and environmental services	Minerton Remediation Plan	SPX.0003664	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	-	-	8 000	-
	Economic and environmental services	Sub-Council 10 Inter-Ward June 16 Sport	SPX.0003670	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	297	-	-	-	-
	Economic and environmental services	Emd Mpp Dredging Project-Zeekoewlei	SPX.0003672	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	67	18.5177619	-34.06974173	-	-	51 850	66 360	63 121
	Economic and environmental services	Emd Mpp Dredging Project-Minerton Lagoon	SPX.0003673	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	201	18.5949097	-33.89079226	-	-	-	70 643	71 000
	Economic and environmental services	Monwabisi - Concept Design	SPX.0003677	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	486	-	-	-	-
	Economic and environmental services	Millers Point - Concept Design	SPX.0003679	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	82	-	-	-	-
	Economic and environmental services	Delft Precinct Management Workshop	SPX.0003691	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	100	-	-	-	-
	Governance and administration	Staff Newsletters Fy24	SPX.0003715	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Community Newsletters Fy24	SPX.0003717	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Other Publications Assistance Fy24	SPX.0003719	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Wayleave System Integration And Adoption	SPX.0003722	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Economic and environmental services	Monitoring & Evaluation Fy24	SPX.0003724	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Governance and administration	Managing Content And Look & Feel Fy24	SPX.0003742	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Governance and administration	Communication Material Fy24	SPX.0003744	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Governance and administration	Manage Agency Based Initiatives Fy24	SPX.0003746	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Governance and administration	Communication Research Fy24	SPX.0003748	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Governance and administration	Major Campaigns Fy24	SPX.0003750	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Governance and administration	City Mobile App Maint. & Support Fy24	SPX.0003752	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Contractor Price Adjustment - Cpa Fy24	SPX.0003754	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Cm Ops Model & Roadmap Finalisation Fy24	SPX.0003756	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Crms Enablement Fy24	SPX.0003758	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Cm Smf Analysis Fy24	SPX.0003760	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Senior Project Administrator Fy24	SPX.0003764	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Governance and administration	Portfolio Management It Reviews Fy24	SPX.0003766	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Governance and administration	Benefits Output & Outcome Alignment Fy24	SPX.0003768	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Governance and administration	Risk Standardisation Improvement Pilot	SPX.0003770	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Annual Community Satisfaction Surveyfy24	SPX.0003774	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Process & Resource Optimisation Project	SPX.0003780	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Idea Management & Public Participation	SPX.0003782	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Leadership & Team Enablement Prog Fy24	SPX.0003786	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Coaching: Individual And Team Fy24	SPX.0003788	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Fy23 City'S Integrated Annual Report	SPX.0003792	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	City Wide M&E Support (Spo) Fy24	SPX.0003804	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Develop Opm System	SPX.0003812	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Data Science Infrastructure	SPX.0003814	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Data Analytics	SPX.0003818	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	City'S Social Accounting Matrix Update	SPX.0003820	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	City-Wide Socio-Economic Survey	SPX.0003822	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Urban Health Research Initiative	SPX.0003824	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Harare Spine Road Precinct Manager	SPX.0003835	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Capacitation Of Joe Slovo Park Community	SPX.0003840	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Carbon Smart Programme	SPX.0003852	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Tech Designs, Plans And Boq_Seaforth	SPX.0003854	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Tech Designs, Plans And Boq_Masi Phase2	SPX.0003855	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Tech Designs, Plans And Boq_Philippi Eas	SPX.0003856	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Vuyani Meat Market Conditional Assessmen	SPX.0003857	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Informal Trading Planning_Old Oak Market	SPX.0003859	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Informal Trading Planning_Langa Meat Mar	SPX.0003860	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Harare Spine Road Community Ambassadors	SPX.0003861	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	St James Tidal Pool Repairs	SPX.0003865	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Westlake Conservation Complex Constr-Op	SPX.0003867	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	3 326	-	-	-	-
Economic and environmental services	Kuilsriver Informal Trading Market	SPX.0003873	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Area East Branding (For Events Coct-Bran	SPX.0003876	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Atlantis Economic Market Activation	SPX.0003880	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Gunya Murp Community Engagements	SPX.0003885	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Gunya Drivers- Training Project	SPX.0003886	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Tech Designs, Plans And Boq_Ngulube Hive	SPX.0003889	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Tech Designs, Plans And Boq_Watergate	SPX.0003890	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Economic and environmental services	Informal Trading Planning_Eikendal Marke	SPX.0003891	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Informal Trading Planning_Flower Market	SPX.0003894	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Informal Trading Planning_Gatesville	SPX.0003895	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Informal Trading Planning_Athlone	SPX.0003896	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Informal Trading Planning_Bellville	SPX.0003897	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Tech Designs, Plans And Boq_Strand: Pnp	SPX.0003902	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Somerset West Structure Designs	SPX.0003903	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	St James Walkway: Concrete Repairs	SPX.0003928	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	H&S Service Maintenance	SPX.0003929	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Coastal Handrailings	SPX.0003975	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Sea Point Sea Wall (Spsw) Repairs	SPX.0003977	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	Qmic Fishermans Lane Rangers	SPX.0003979	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	-	-	-	-	-
Economic and environmental services	City Awards 2023	SPX.0003981	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Governance and administration	Epwp Life Skill Trainers - Subcouncil 12	SPX.0004015	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	-	-	900	-	-	-
Community and public safety	Cultural Mapping & Planning - Ward 67	SPX.0004016	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	67	18.5177619	-34.06974173	-	-	300	-	-	-
Governance and administration	Situational Crime Prevention - Sc05	SPX.0004018	All people in South Africa are and feel safe	Inclusion and access	Safety	905	18.62340538	-33.96511301	-	-	1 900	-	-	-
Trading services	Area Cleaning - Ward 71	SPX.0004020	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	-	500	-	-	-
Economic and environmental services	River Warden Programme	SPX.0004021	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	-	4 218	4 218	12 000	-
Community and public safety	Part Time Traffic Attendants - Ward 66	SPX.0004023	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	-	-	950	-	-	-
Governance and administration	City Hall Carrillon	SPX.0004026	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	115	18.43740852	-33.92458525	-	-	-	-	-	-
Economic and environmental services	Green Jobs - Subcouncil 13	SPX.0004037	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	-	300	-	-	-
Economic and environmental services	Green Jobs - Ward 71	SPX.0004038	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	-	300	-	-	-
Economic and environmental services	Peace Ambassadors Training - Sc02	SPX.0004050	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	150	-	-	-
Community and public safety	Employ Fieldworkers - Subcouncil 14	SPX.0004061	All people in South Africa are and feel safe	Inclusion and access	Housing	914	18.54047738	-33.97150787	-	-	1 900	-	-	-
Economic and environmental services	Learner Drivers License Training - Sc13	SPX.0004072	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	900	-	-	-
Economic and environmental services	Community Ambassadors - Langa & Ward 31	SPX.0004074	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	-	-	750	-	-	-
Community and public safety	Park Maintenance - Sc03	SPX.0004078	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	-	200	-	-	-
Community and public safety	Park Maintenance - Subcouncil 7	SPX.0004079	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	-	640	640	640	-
Community and public safety	Park Maintenance - Subcouncil 13 South	SPX.0004080	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	-	300	-	-	-
Community and public safety	Repairs And Maintenance - Sportsfields	SPX.0004081	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	-	1 400	-	-	-
Community and public safety	Park Maintenance - Subcouncil 13 Central	SPX.0004082	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	-	400	-	-	-
Community and public safety	Law Enforcement Officers - Subcouncil 2	SPX.0004085	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	-	-	1 750	-	-	-
Community and public safety	Facility Protection - Subcouncil 7	SPX.0004088	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	-	-	500	-	-	-
Community and public safety	Langa Sports Complex - Maintenance	SPX.0004089	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	-	1 150	-	-	-
Community and public safety	Law Enforcement Officers - Ward 58 & 60	SPX.0004091	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	-	-	760	-	-	-
Community and public safety	Park Buddies - Subcouncil 17	SPX.0004093	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	-	950	-	-	-
Community and public safety	Law Enforcement Overtime - Ward 16	SPX.0004094	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	-	-	475	-	-	-
Community and public safety	Law Enforcement Officers - Ward 19	SPX.0004096	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	-	-	950	-	-	-
Trading services	Area Cleaning - Subcouncil 4	SPX.0004101	All people in South Africa are and feel safe	Inclusion and access	Basic Services	904	18.56772706	-33.92015105	-	-	1 900	1 900	1 900	-
Trading services	Area Cleaning - Ward 59	SPX.0004103	All people in South Africa are and feel safe	Inclusion and access	Basic Services	59	18.46300268	-33.97155078	-	-	380	-	-	-
Trading services	Operation Clean-Up - Ward 67	SPX.0004105	All people in South Africa are and feel safe	Inclusion and access	Basic Services	67	18.5177619	-34.06974173	-	-	650	-	-	-
Governance and administration	Gia: Mizpah Educare Centre	SPX.0004133	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	-	-
Community and public safety	Nyanga Upgrading Project	G05.00157-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	913	18.57704864	-33.99741311	-	-	350	-	-	-
Community and public safety	Anti-Retroviral Programme	G06.00056-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	273 519	296 605	311 883	326 230	340 910	-
Community and public safety	Vaccines - Southern Sub-District	G07.00019-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	804	18.5949097	-33.89079226	16 232	13 696	13 602	13 602	13 602	-
Community and public safety	Vaccines - Northern Sub-District	G07.00020-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	801	18.5949097	-33.89079226	7 503	9 664	8 771	8 771	8 771	-
Community and public safety	Vaccines - Western Sub-District	G07.00021-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	801	18.5949097	-33.89079226	15 868	14 959	13 288	13 288	13 288	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Community and public safety	Vaccines - Klipfontein Sub-District	G07.00022-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	803	18.5949097	-33.89079226	10 155	9 350	11 370	11 370	11 370
	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	Public Space, Environment and Amenities	804	18.5949097	-33.89079226	17 868	17 746	14 963	14 963	14 963
	Community and public safety	Vaccines - Tygerberg Sub-District	G07.00024-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	803	18.5949097	-33.89079226	11 026	11 135	13 870	13 870	13 870
	Community and public safety	Vaccines - Khayelitsha Sub-District	G07.00028-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	802	18.5949097	-33.89079226	7 685	7 023	11 069	11 069	11 069
	Community and public safety	Vaccines - Eastern Sub-District	G07.00029-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	802	18.5949097	-33.89079226	12 720	12 044	11 074	11 074	11 074
	Community and public safety	Conditional Grant Staff & Exp.@Libraries	G08.00006-F1	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	50 640	54 417	53 839	53 464	55 952
	Community and public safety	Tb Crisis Plan	G08.00096-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	31 237	31 363	30 774	57 771	63 204
	Community and public safety	Law Enforcement Officers: Cape Town Cids	G09.00122-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	916	18.42561684	-33.94151516	2 038	2 707	3 808	-	-
	Community and public safety	Law Enforcement Officers: Sea Point Cids	G09.00124-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	916	18.42561684	-33.94151516	428	451	476	-	-
	Economic and environmental services	Helderberg Marine Protected Area	G10.00046-F1	Protect and enhance our environmental assets and natural resources	Inclusion and access	Public Space, Environment and Amenities	802	18.5949097	-33.89079226	220	220	220	220	-
	Community and public safety	Php - Isiqalo Phase I & II	G10.00097-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	200	18.5949097	-33.89079226	433	605	-	-	-
	Economic and environmental services	Irt: Operating Management Unit	G11.00032-F3	An efficient, effective and development-oriented public service	Inclusion and access	Transport	200	18.5949097	-33.89079226	170 798	145 935	167 025	105 542	105 542
	Economic and environmental services	Irt: Operating Management Unit	G11.00032-F4	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	-	30 000	-	-	-
	Economic and environmental services	Dial-A-Ride	G11.00048-F1	An efficient, effective and development-oriented public service	Inclusion and access	Transport	200	18.5949097	-33.89079226	10 015	10 079	10 000	10 000	10 000
	Economic and environmental services	Dial-A-Ride	G11.00048-F4	An efficient, effective and development	Inclusion and access	Transport	200	18.5949097	-33.89079226	7 053	5 000	-	-	-
	Community and public safety	Law Enforcement Officers: Woodstock Cids	G11.00055-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	115	18.43740852	-33.92458525	214	226	238	-	-
	Community and public safety	Law Enforcement Officers: Green Point	G11.00058-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	916	18.42561684	-33.94151516	374	677	714	-	-
	Community and public safety	Law Enforcement Officers: Claremont Cids	G11.00059-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	804	18.5949097	-33.89079226	428	226	238	-	-
	Community and public safety	Housing - Disaster Funding	G12.00002-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	200	18.5949097	-33.89079226	(6 732)	-	-	-	-
	Community and public safety	Informal Settlements	G12.00003-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	61	18.41404375	-34.2312499	1 234	1 959	-	-	-
	Governance and administration	Accreditation - Development Support - Hn	G12.00058-F3	Sustainable human settlements and improved quality of household life	Inclusion and access	Capable and collaborative City government	201	18.5949097	-33.89079226	-	7 500	5 000	5 000	5 225
	Governance and administration	Accreditation - Development Support - Hn	G12.00058-F3	Sustainable human settlements and improved quality of household life	Inclusion and access	Capable and collaborative City government	201	18.5949097	-33.89079226	10 000	-	-	-	-
	Community and public safety	Traffic Officer	G12.00081-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	55	18.4941103	-33.89643605	642	705	743	777	-
	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	Safety	200	18.5949097	-33.89079226	5 027	5 053	-	-	-
	Community and public safety	Voortrekker Rd Corridor Improvement Dist	G13.00083-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	10	18.61777131	-33.91539763	428	451	476	-	-
	Community and public safety	Cbh - Pelican Park: 2083 Top Structures	G14.00023-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	67	18.5177619	-34.06974173	31	-	-	-	-
	Community and public safety	Belhar/Pentech Infill Housing Project	G14.00052-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	12	18.64519546	-33.94590017	10 437	9 289	-	-	-
	Community and public safety	Php: Masakhe Phase I & II	G14.00065-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	200	18.5949097	-33.89079226	1 482	1 026	-	-	-
	Governance and administration	Infrastructure Skills Development	G14.00105-F1	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Capable and collaborative City government	200	18.5949097	-33.89079226	10 446	9 320	11 400	12 100	12 000
	Community and public safety	Nhbc: Enrolment Fees	G14.00113-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	200	18.5949097	-33.89079226	12 312	11 452	2 944	7 420	7 496
	Community and public safety	Php: Luxolo Phase II (Philippi)	G14.00126-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	913	18.57704864	-33.99741311	111	-	-	-	-
	Economic and environmental services	Industry Transitional Requirements	G15.00008-F3	An efficient, effective and development-oriented public service	Inclusion and access	Transport	200	18.5949097	-33.89079226	11 572	15 000	19 000	15 000	19 000
	Economic and environmental services	Integrated Public Transport Network Iptn	G15.00009-F2	An efficient, effective and development-oriented public service	Inclusion and access	Transport	200	18.5949097	-33.89079226	17 831	22 045	25 045	23 045	25 045
	Economic and environmental services	Cctv Maintenance & Surveillance On Iptn	G15.00010-F2	An efficient, effective and development-oriented public service	Inclusion and access	Transport	200	18.5949097	-33.89079226	5 990	14 000	14 000	14 000	14 000
	Economic and environmental services	Integrated Transport Plan	G15.00021-F1	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	Transport	200	18.5949097	-33.89079226	1 479	8 765	8 061	5 073	3 000
	Economic and environmental services	Staffing: Project Mngt: Maint	G15.00041-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Transport	200	18.5949097	-33.89079226	681	1 563	2 908	3 093	3 281
	Community and public safety	Php: Mzomhle	G15.00043-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing	802	18.5949097	-33.89079226	1 309	-	-	-	-
	Governance and administration	Finance Graduate Development Programme	G15.00048-F1	An efficient, effective and development-oriented public service	Inclusion and access	Capable and collaborative City government	201	18.5949097	-33.89079226	1 000	1 000	1 000	1 000	1 200
	Community and public safety	V & A Waterfront - Traffic Officer	G15.00049-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	115	18.43740852	-33.92458525	302	370	-	-	-
	Economic and environmental services	Public Transport Interchanges (Ptis)	G15.00054-F2	An efficient, effective and development-oriented public service	Inclusion and access	Transport	200	18.5949097	-33.89079226	85 040	65 383	41 280	36 280	41 280
	Community and public safety	Training Of Auxillary Le Officers	G15.00062-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	1 315	-	-	-	-
	Community and public safety	Training Of Auxillary Le Officers	G15.00062-F2	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	2 752	-	-	-	-
	Governance and administration	Public Transport Information - Traffic I	G15.00063-F2	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	14 977	17 070	16 600	16 600	16 600
	Economic and environmental services	Public Transport: Maintenance	G15.00068-F2	All people in South Africa are and feel safe	Growth	Transport	200	18.5949097	-33.89079226	3 000	1 500	5 000	2 000	5 000
	Community and public safety	Morningstar Durbanville Hsg Project 166	G15.00092-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	112	18.65342272	-33.83454229	-	6	-	-	-
	Governance and administration	Scm - Tender Staff	G16.00001-F2	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City government	200	18.5949097	-33.89079226	3 497	3 958	4 366	4 562	4 791
	Community and public safety	Php: Bardale 1	G16.00013-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	108	18.67712691	-33.98284001	1 768	3 001	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Economic and environmental services	Consultants: Contract Operations	G16.00032-F1	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	3 087	5 000	5 000	5 000	5 000	5 000
Economic and environmental services	Contracted Serv.: Monitoring Pt Service	G17.00002-F1	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	4 614	12 580	14 180	14 180	14 180	14 180
Governance and administration	Planning: Business Development	G17.00004-F1	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	3 335	2 839	3 506	3 681	3 681	3 681
Community and public safety	Maitland Saltriver Cid	G17.00007-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	214	226	238	-	-	-
Community and public safety	Somerset West Cid	G17.00008-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	908	18.89540495	-34.11642562	214	226	238	-	-	-
Community and public safety	Stikland Cid	G17.00009-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	906	18.62970995	-33.90735164	214	226	238	-	-	-
Governance and administration	External Bursaries To Non-Employees	G17.00011-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	96	-	-	-	-	-
Community and public safety	Part Time Trfc Attend: Rustenberg Girls	G17.00012-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	57	18.46165337	-33.94195667	53	55	58	61	-	-
Community and public safety	Part Time Trfc Attend: Westcott Primary	G17.00013-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	63	18.48233857	-34.01756719	49	55	58	61	64	-
Community and public safety	Edward Street: Grassy Park Development	GPX.0000007-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	66	18.50971925	-34.01727885	-	15 015	1 510	-	-	-
Community and public safety	Gugulethu Infill Project Erf 8448/Maunau	GPX.0000023-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	200	18.5949097	-33.89079226	26 002	27 000	20 456	34 251	33 000	-
Community and public safety	Valhalla Park Integrated Housing Project	GPX.0000038-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	31	18.57512024	-33.96054055	19 420	22 094	14 000	-	-	-
Community and public safety	Mahama Infill	GPX.0000039-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	910	18.69089615	-34.05852329	-	-	31 650	-	-	-
Community and public safety	Macassar Bng Housing Project	GPX.0000040-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	109	18.75674254	-34.05698245	-	67 000	31 600	40 000	36 700	-
Community and public safety	Macassar Bng Housing Project	GPX.0000040-F2	All people in South Africa are and feel safe	Inclusion and access	Housing	109	18.75674254	-34.05698245	-	20 000	20 000	24 000	30 000	-
Community and public safety	Macassar Bng Housing Project	GPX.0000040-F2	All people in South Africa are and feel safe	Inclusion and access	Housing	109	18.75674254	-34.05698245	-	-	-	-	-	-
Community and public safety	Philippi East Phase 5	GPX.0000045-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	35	18.61143543	-34.00566071	-	-	329	-	-	-
Community and public safety	Usdg Opscap/Project Managers And Governa	GPX.0000104-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	200	18.5949097	-33.89079226	14 000	8 890	12 834	19 324	20 826	-
Community and public safety	Php - Vukuzenzele (Khayelitsha)	GPX.0000111-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	200	18.5949097	-33.89079226	2 539	2 576	-	-	-	-
Community and public safety	Php Consolidations	GPX.0000127-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	200	18.5949097	-33.89079226	7 367	-	10 000	10 000	10 000	10 000
Governance and administration	Public Transport Marketing & Communicati	GPX.0000201-F1	All people in South Africa are and feel safe	Spatial integration	Transport	200	18.5949097	-33.89079226	9 010	14 530	15 000	15 000	15 000	15 000
Community and public safety	Php: Manenberg The Downs	GPX.0000241-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	30	18.54995934	-33.99150114	7 735	1 077	-	-	-	-
Community and public safety	Maroela Housing (South)	GPX.0000277-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	101	18.7466469	-33.84226897	-	27 000	26 600	31 000	-	-
Community and public safety	Sir Lowrys Pass Hsdg Project	GPX.0000278-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	84	18.92228392	-34.07403108	33 537	17 093	461	-	-	-
Economic and environmental services	Afc: Maintenance	GPX.0000316-F1	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	94 526	95 000	107 000	93 000	100 000	-
Community and public safety	Nutrition Supplement Programme	GPX.0000321-F1	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	6 437	5 909	5 909	5 937	6 035	-
Community and public safety	Eradication Of Registration Backlog	GPX.0000345-F2	All people in South Africa are and feel safe	Inclusion and access	Housing	200	18.5949097	-33.89079226	23 529	9 014	8 267	4 000	-	-
Governance and administration	Hs Programme Support	GPX.0000351-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	640	682	716	752	797	-
Trading services	Energy Efficiency And Demand Side Mgmt G	GPX.0000361-F1	All people in South Africa are and feel safe	Growth	Basic Services	200	18.5949097	-33.89079226	897	900	800	980	1 100	-
Community and public safety	Php: Masiphatisane Phase Vi	GPX.0000401-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	902	18.72219096	-33.85189697	220	1 441	-	-	-	-
Community and public safety	Staffing: Informal Settlements	GPX.0000412-F2	All people in South Africa are and feel safe	Inclusion and access	Housing	200	18.5949097	-33.89079226	12 297	15 886	29 948	32 711	34 346	-
Community and public safety	Ccid - Traffic Wardnes	GPX.0000432-F1	All people in South Africa are and feel safe	Growth	Safety	200	18.5949097	-33.89079226	330	1 053	1 277	-	-	-
Community and public safety	Law Enforcement Officer: Blackheath Cid	GPX.0000453-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	14	18.71634154	-33.96450363	214	226	238	-	-	-
Community and public safety	Ida Projects	GPX.0000465-F1	All people in South Africa are and feel safe	Spatial integration	Housing	200	18.5949097	-33.89079226	18 998	12 000	4 626	20 000	20 000	-
Community and public safety	Periodicals Subscriptions	GPX.0000475-F1	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	5 338	5 658	1 448	1 500	1 542	-
Community and public safety	Php: Silakhe (Mfuleni)	GPX.0000517-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	108	18.67712691	-33.98284001	2 046	3 863	-	-	-	-
Community and public safety	Erf 160: Boys Town - Philippi	GPX.0000564-F1	All people in South Africa are and feel safe	Governance	Housing	200	18.5949097	-33.89079226	392	-	-	-	-	-
Community and public safety	Php: Cingicebo (Philippi)	GPX.0000572-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	80	18.57361771	-34.00690783	616	2 388	-	-	-	-
Governance and administration	Prof Services Bp & Transversal	GPX.0000602-F1	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	8 389	10 000	10 000	8 000	10 000	-
Economic and environmental services	Public Transport Safety	GPX.0000620-F2	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	-	6 132	-	-	-	-
Community and public safety	Occupancy Surveys	GPX.0000623-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	200	18.5949097	-33.89079226	278	-	-	-	-	-
Community and public safety	Php Nomzabalazo 5 Ph 10 (Wallacedene)	GPX.0000632-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	902	18.72219096	-33.85189697	-	3 114	-	-	-	-
Economic and environmental services	Rail Feasibility	GPX.0000645-F2	All people in South Africa are and feel safe	Growth	Transport	200	18.5949097	-33.89079226	9 459	20 600	11 800	-	-	-
Community and public safety	Du Noon Library Operating Budget	GPX.0000651-F1	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	1 258	1 500	1 500	2 000	2 000	-
Community and public safety	Php: Luncedo (Bardale)	GPX.0000671-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	35	18.61143543	-34.00566071	690	1 238	-	-	-	-
Community and public safety	Php: Wallacedene 4	GPX.0000673-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	902	18.72219096	-33.85189697	299	539	-	-	-	-
Community and public safety	Elsies River / Beaconvale Cids	GPX.0000683-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	904	18.56772706	-33.92015105	428	226	476	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
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	Community and public safety	Montague Gardens/ Marconi Beam Cids	GPX.0000685-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	801	18.5949097	-33.89079226	214	226	238	-	-
	Community and public safety	Groot Schuur Cid	GPX.0000687-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	201	18.5949097	-33.89079226	197	226	476	-	-
	Community and public safety	Harare Infill Housing Project	GPX.0000745-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	910	18.69089615	-34.05852329	53 655	-	-	-	-
	Economic and environmental services	Usdg Non-Financial Reporting	GPX.0000755-F1	All people in South Africa are and feel safe	Growth	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	462	1 057	1 130	1 210	1 282
	Community and public safety	Php: Sikhululekile (Khayelitsha)	GPX.0000771-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	802	18.5949097	-33.89079226	851	3 176	-	-	-
	Community and public safety	Pook Se Bos	GPX.0000775-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	46	18.53489021	-33.97515138	14 169	5 870	-	-	-
	Community and public safety	Php: United Community (Khayelitsha)	GPX.0000819-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	802	18.5949097	-33.89079226	1 757	823	-	-	-
	Economic and environmental services	Irt Phase 2A Project	GPX.0000862-F3	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	2 210	13 246	13 913	14 664	-
	Community and public safety	Wynberg City Improvement District	GPX.0000864-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	201	18.5949097	-33.89079226	428	451	476	-	-
	Community and public safety	Php: Senzeni (Khayelitsha)	GPX.0000952-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	909	18.6609502	-34.01473033	-	5 005	-	-	-
	Community and public safety	Php: Senzeni (Khayelitsha)	GPX.0000952-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	909	18.6609502	-34.01473033	2 822	-	-	-	-
	Community and public safety	Informal Settlement Planning	GPX.0000974-F1	All people in South Africa are and feel safe	Growth	Housing	200	18.5949097	-33.89079226	9 354	-	-	-	-
	Community and public safety	Informal Settlement Community Surveying	GPX.0000975-F1	All people in South Africa are and feel safe	Growth	Housing	200	18.5949097	-33.89079226	2 386	-	-	-	-
	Community and public safety	Php: Zakhele (Khayelitsha)	GPX.0000981-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	909	18.6609502	-34.01473033	-	2 090	-	-	-
	Community and public safety	Php: Zakhele (Khayelitsha)	GPX.0000981-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	909	18.6609502	-34.01473033	834	-	-	-	-
	Economic and environmental services	Kader Asmal Skills Program	GPX.0000984-F1	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	10 428	-	-	-
	Economic and environmental services	Kader Asmal Skills Program	GPX.0000984-F1	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	7 278	-	-	-	-
	Economic and environmental services	Kader Asmal Skills Program	GPX.0000984-F2	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	-	4 500	-	-
	Economic and environmental services	District Planning And Urban Design	GPX.0000986-F2	All people in South Africa are and feel safe	Spatial integration	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	2 813	3 059	-	-	-
	Economic and environmental services	District Planning And Urban Design	GPX.0000986-F2	All people in South Africa are and feel safe	Spatial integration	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	-	-	-	-	-
	Economic and environmental services	Kader Asmal Integrated/ Interdepartementa	GPX.0000987-F1	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	20 036	-	-	-
	Economic and environmental services	Kader Asmal Integrated/ Interdepartementa	GPX.0000987-F1	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	18 215	-	-	-	-
	Economic and environmental services	Kader Asmal Integrated/ Interdepartementa	GPX.0000987-F2	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	-	10 500	-	-
	Economic and environmental services	Catalytic Projects- Philippi & Bellville	GPX.0001011-F2	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	3 182	3 598	4 650	-	-
	Community and public safety	Forres Prep School -Part-Time Traf Att	GPX.0001032-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	57	18.46165337	-33.94195667	17	43	45	12	-
	Community and public safety	Php: Masikhule (Khayelitsha)	GPX.0001083-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	200	18.5949097	-33.89079226	747	-	-	-	-
	Community and public safety	The Cape Acad For Mst-Part Time Traf Att	GPX.0001090-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	41	29	16	-	-
	Economic and environmental services	Irt Property: Security Services	GPX.0001102-F1	All people in South Africa are and feel safe	Governance	Transport	99	18.66984224	-34.06669401	200	4 500	4 500	4 500	4 500
	Economic and environmental services	Irt Property: Security Services	GPX.0001102-F1	All people in South Africa are and feel safe	Governance	Transport	99	18.66984224	-34.06669401	4 160	-	-	-	-
	Economic and environmental services	Irt Property: Security Services	GPX.0001102-F2	All people in South Africa are and feel safe	Governance	Transport	99	18.66984224	-34.06669401	4 111	1 500	-	-	-
	Economic and environmental services	National Skills Fund	GPX.0001103-F1	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	21 072	12 034	-	-	-
	Community and public safety	Leap Lleos	GPX.0001111-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	291 786	273 095	318 445	323 090	336 013
	Community and public safety	Leap Lleos	GPX.0001111-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	25 862	-	-	-	-
	Community and public safety	Leap Permanent Staff	GPX.0001112-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	14 577	-	-	-	-
	Community and public safety	Leap Training And Operationalisation	GPX.0001117-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	-	35 384	31 555	26 910	29 737
	Community and public safety	Leap Training And Operationalisation	GPX.0001117-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	38 499	-	-	-	-
	Community and public safety	Php: Dido Valley (Red Hill)	GPX.0001121-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	61	18.41404375	-34.2312499	6 755	17 241	-	-	-
	Community and public safety	Establishment & Support Of K9 Unit Fy23	GPX.0001152-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	998	-	-	-	-
	Governance and administration	Kfw : Technical Assistance	GPX.0001222-F1	All people in South Africa are and feel safe	Growth	Basic Services	200	18.5949097	-33.89079226	-	-	-	22 521	36 167
	Community and public safety	Blueberry Hill Hsdg Top Structures	GPX.0001529-F1	All people in South Africa are and feel safe	Spatial integration	Housing	17	18.7045077	-33.99734619	-	-	-	50	300
	Community and public safety	Rusthoff Infill Strand Top Structures	GPX.0001571-F1	All people in South Africa are and feel safe	Spatial integration	Housing	908	18.89540495	-34.11642562	-	-	-	-	30 000
	Economic and environmental services	Concept & Pre-Feasibility Investigations	GPX.0001600-F2	All people in South Africa are and feel safe	Spatial integration	Economic Growth	200	18.5949097	-33.89079226	(34)	-	-	-	-
	Trading services	Isbs Janitorial Services	GPX.0001616-F1	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	12 780	22 000	7 599	-	-
	Community and public safety	Dedat. Tourism Unit L/E Officers Fy22	GPX.0001623-F1	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	-	2 000	-	-	-
	Governance and administration	Project And Programme Preparation	GPX.0001630-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	12 958	13 320	14 850	15 600	17 000
	Governance and administration	Desalination-Feasibility	GPX.0001635-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2 988	-	-	-	-
	Governance and administration	Desalination-Concept Design	GPX.0001636-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	10 500	7 800	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Governance and administration	Foreshore Freeway Precinct Scoping	GPX.0001641-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	5 000	-	-	-
	Governance and administration	Foreshore Freeway - Concept Design	GPX.0001642-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	6 000	11 400	-
	Governance and administration	Macassar Wwtw Extension-Feasibility	GPX.0001650-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 295	-	-	-	-
	Governance and administration	Macassar Wwtw Extension-Concept Design	GPX.0001651-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	5 000	-	-	-	-
	Governance and administration	Athlone Stadium Upgrade-Concept Design	GPX.0001654-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	49	18.5190231	-33.95738146	4 049	-	-	-	-
	Governance and administration	Steenbras Reservoir-Feasibility	GPX.0001668-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	3 000	-	-
	Community and public safety	Greenville Housing Ph4 Tops	GPX.0001962-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	105	18.66790624	-33.72834618	68 275	87 659	37 500	-	-
	Community and public safety	Curro Durbanville - Part Time Attend	GPX.0001970-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	103	18.68300383	-33.84230567	23	21	31	-	-
	Trading services	Pep: Cleansing: Two Oceans/South	GPX.0001977-F1	All people in South Africa are and feel safe	Growth	Basic Services	200	18.5949097	-33.89079226	15 971	37 961	21 445	-	-
	Economic and environmental services	Alien Vegetation Clearing - Atlantis	GPX.0001981-F1	All people in South Africa are and feel safe	Growth	Economic Growth	901	18.48157531	-33.62827177	1 998	1 900	760	-	-
	Governance and administration	Cleaning & Minor Maintenance Of Com Fac	GPX.0001985-F1	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	8 476	10 518	3 520	-	-
	Economic and environmental services	Philippi Oa Regeneration Initiative	GPX.0001991-F1	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	29 000	30 500	12 200	-	-
	Economic and environmental services	Community Ambassadors Murp	GPX.0001994-F1	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	7 873	8 000	3 200	-	-
	Economic and environmental services	Invasive Alien Species Management	GPX.0001995-F1	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	13 055	14 055	5 622	-	-
	Governance and administration	Sea Points Promenade	GPX.0001996-F1	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	877	-	-	-	-
	Governance and administration	Beach Buddies	GPX.0001997-F1	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	4 025	4 416	-	-	-
	Governance and administration	Facilities Protection Project	GPX.0001998-F1	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	-	2 552	-	-
	Trading services	Pep: Cleansing: Tierberg/Central	GPX.0002086-F1	All people in South Africa are and feel safe	Growth	Basic Services	200	18.5949097	-33.89079226	12 372	20 784	6 023	-	-
	Trading services	Pep: Cleansing: Impuma/East	GPX.0002087-F1	All people in South Africa are and feel safe	Growth	Basic Services	200	18.5949097	-33.89079226	9 518	18 887	8 303	-	-
	Trading services	Pep: Cleansing: Atlantic/North	GPX.0002088-F1	All people in South Africa are and feel safe	Growth	Basic Services	200	18.5949097	-33.89079226	17 048	9 109	-	-	-
	Trading services	Pep: Cleansing: Specialized Equipment	GPX.0002089-F1	All people in South Africa are and feel safe	Growth	Basic Services	200	18.5949097	-33.89079226	1 905	1 477	3 916	-	-
	Economic and environmental services	Staff Recruitment	GPX.0002175-F2	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2 409	2 682	2 827	2 969	3 117
	Community and public safety	Conditional Grant Staff	GPX.0002189-F1	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	23	-	-	-	-
	Community and public safety	Fire Prevention Marshal	GPX.0002806-F1	All people in South Africa are and feel safe	Inclusion and access	A Resilient City	200	18.5949097	-33.89079226	6	-	-	-	-
	Community and public safety	Community Based Fire And Life Safety	GPX.0002808-F1	All people in South Africa are and feel safe	Inclusion and access	A Resilient City	200	18.5949097	-33.89079226	1	-	-	-	-
	Community and public safety	Dido Valley (Luyolo): Land Claim	GPX.0002812-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	61	18.41404375	-34.2312499	11 759	-	5 463	-	-
	Community and public safety	Paarden Eiland Cid	GPX.0002848-F1	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	196	226	238	-	-
	Community and public safety	Imizamo Yethu, Hout Bay Ida	GPX.0002850-F1	All people in South Africa are and feel safe	Spatial integration	Housing	74	18.35543567	-34.02751711	-	-	10 000	-	-
	Trading services	Klw : Professional Services	GPX.0002853-F1	All people in South Africa are and feel safe	Growth	Basic Services	200	18.5949097	-33.89079226	-	-	11 000	5 000	-
	Governance and administration	Claremont Catalytic Precinct - Scoping	GPX.0002857-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	911	18.48886172	-33.97904437	3 391	-	-	-	-
	Governance and administration	Claremont Catalytic Precinct - Feasibili	GPX.0002858-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	911	18.48886172	-33.97904437	-	3 267	-	-	-
	Governance and administration	Athlone Cbd Catalytic Precinct - Feasibi	GPX.0002860-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	803	18.5949097	-33.89079226	366	-	-	-	-
	Economic and environmental services	Epwp Data Centre: Data Capturing Project	GPX.0002863-F1	All people in South Africa are and feel safe	Growth	Economic Growth	200	18.5949097	-33.89079226	3 281	4 403	3 511	-	-
	Economic and environmental services	City Walking Bus	GPX.0002866-F1	All people in South Africa are and feel safe	Growth	Economic Growth	200	18.5949097	-33.89079226	3 285	-	-	-	-
	Community and public safety	Dedat_Tourism Unit Law Enf Officers	GPX.0002871-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	-	-	2 000	-	-
	Governance and administration	New Eisleben Rd Scheme Review - Feasibil	GPX.0002874-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	998	-	-	-
	Governance and administration	Ingulube Dr / Emms Rd Scheme Review - Sc	GPX.0002876-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	913	18.57704864	-33.99741311	1 977	-	-	-	-
	Governance and administration	Aj West Affordable Housing - Scoping	GPX.0002877-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	10	18.61777131	-33.91539763	1 500	-	-	-	-
	Governance and administration	Ingulube Dr / Emms Rd Scheme Review - Fe	GPX.0002878-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	2 000	-	-	-
	Governance and administration	Aj West Affordable Housing - Feasibility	GPX.0002879-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	10	18.61777131	-33.91539763	-	1 200	-	-	-
	Governance and administration	Wesfleur Wwtw-Capacity Extension Feasibi	GPX.0002892-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 480	-	-	-	-
	Governance and administration	Wesfleur Wwtw-Capacity Extension Concept	GPX.0002893-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	1 400	-	-	-
	Governance and administration	Zandvliet Wwtw 60MI/D Scoping	GPX.0002894-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	3 000	-	-
	Governance and administration	Zandvliet Wwtw 60MI/D Feasibility	GPX.0002895-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	3 000	-
	Governance and administration	Zandvliet Wwtw 60MI/D Concept Design	GPX.0002896-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	5 000
	Governance and administration	Helderberg/Faure Scheme	GPX.0002898-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	1 000	-	-	-
	Governance and administration	Lourens River Diversion Concept Design	GPX.0002900-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 119	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Governance and administration	Simons Town Upgrade Of Works Scoping	GPX.0002904-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	499	-	-	-	-
	Governance and administration	Simons Town Upgrade Of Works Feasibility	GPX.0002905-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	500	-	-	-
	Governance and administration	Marine Outfall Greenpoint # Scoping	GPX.0002907-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 199	-	-	-	-
	Governance and administration	Marine Outfall Green Point # Feasibility	GPX.0002908-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	900	-	-	-
	Governance and administration	Marine Outfall Green Point # Conceptual	GPX.0002909-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	1 000	-	-
	Governance and administration	Marine Outfall Camps Bay # Scoping	GPX.0002910-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	372	-	-	-	-
	Governance and administration	Marine Outfall Camps Bay # Feasibility	GPX.0002911-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	900	-	-	-
	Governance and administration	Marine Outfall Camps Bay # Conceptual	GPX.0002912-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	1 000	-	-
	Governance and administration	Marine Outfall Hout Bay Scoping	GPX.0002913-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	372	-	-	-	-
	Governance and administration	Marine Outfall Hout Bay Feasibility	GPX.0002914-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	900	-	-	-
	Governance and administration	Marine Outfall Hout Bay - Concept Design	GPX.0002915-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	1 000	-	-
	Governance and administration	Faure/Zandvliet Re-Use (50Ml)	GPX.0002917-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	1 000	-	-	-
	Governance and administration	Zandvliet Re-Use # Phase 2 Concept Desig	GPX.0002918-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	2 000	-	-
	Governance and administration	Steenbras Reservoir-Concept Design	GPX.0002928-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	3 000	-
	Governance and administration	Church Street (Bellville Cbd) Scheme	GPX.0002931-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	906	18.62970995	-33.90735164	1 369	-	-	-	-
	Governance and administration	Paint City Safe Space Relocation-Scoping	GPX.0002934-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 631	-	-	-	-
	Governance and administration	Gpx.0002936	GPX.0002936-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	1 490	-	-	-
	Governance and administration	Church Street (Bellville Cbd) Scheme	GPX.0002938-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	906	18.62970995	-33.90735164	-	530	-	-	-
	Governance and administration	Sheffield Rd Scheme Review	GPX.0002948-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	804	18.5949097	-33.89079226	1 455	2 500	-	-	-
	Governance and administration	New Esieleden Rd Scheme Review	GPX.0002949-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 652	-	-	-	-
	Governance and administration	Athlone Cbd Catalytic Precinct - Concept	GPX.0002951-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	803	18.5949097	-33.89079226	-	123	-	-	-
	Governance and administration	Stock Rd Station Forecourt / Joe Gqabi	GPX.0002963-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	804	18.5949097	-33.89079226	1 153	-	-	-	-
	Governance and administration	Stock Rd Station Forecourt / Joe Gqabi	GPX.0002964-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	1 645	-	-	-
	Governance and administration	Buitengracht Mixed Use/Affordable Housin	GPX.0002971-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 988	1 547	-	-	-
	Community and public safety	Nooiensfontein Tops & Eskom Electrical	GPX.0002981-F1	All people in South Africa are and feel safe	Spatial integration	Housing	921	18.56967815	-34.04336153	-	-	12 500	10 000	18 426
	Community and public safety	Acsa Symphony Housing Project Top Struct	GPX.0002982-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	905	18.62340538	-33.96511301	-	-	26 020	40 000	20 000
	Community and public safety	Freedom Park, Ottery Ida	GPX.0003001-F1	All people in South Africa are and feel safe	Spatial integration	Housing	66	18.50971925	-34.01727885	-	500	15 374	2 000	-
	Trading services	Pep: Cleansing: Contract Management	GPX.0003020-F1	All people in South Africa are and feel safe	Growth	Basic Services	200	18.5949097	-33.89079226	10 941	-	-	-	-
	Trading services	Pep: Cleansing: Special Events	GPX.0003041-F1	All people in South Africa are and feel safe	Growth	Basic Services	200	18.5949097	-33.89079226	6 248	-	-	-	-
	Governance and administration	Foreshore Precinct Scoping Study	GPX.0003131-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2 596	-	-	-	-
	Governance and administration	Potsdam Sustainability Campus Scoping	GPX.0003132-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4 375	-	-	-	-
	Governance and administration	Advanced Metering Infrastructure Feasibi	GPX.0003223-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4 418	-	-	-	-
	Economic and environmental services	Epwp Transversal Support	GPX.0003260-F1	All people in South Africa are and feel safe	Growth	Economic Growth	200	18.5949097	-33.89079226	852	2 226	-	-	-
	Economic and environmental services	Epwp Transversal Support	GPX.0003260-F2	All people in South Africa are and feel safe	Governance	Economic Growth	200	18.5949097	-33.89079226	-	-	14 143	-	-
	Economic and environmental services	Cbd Regeneration Project	GPX.0003280-F1	All people in South Africa are and feel safe	Governance	Economic Growth	200	18.5949097	-33.89079226	18 262	18 263	7 305	-	-
	Economic and environmental services	21 Pilots - Community Cleaning	GPX.0003292-F1	All people in South Africa are and feel safe	Growth	Economic Growth	200	18.5949097	-33.89079226	50 143	33 750	-	-	-
	Economic and environmental services	21 Pilots - Community Cleaning	GPX.0003292-F1	All people in South Africa are and feel safe	Growth	Basic Services	200	18.5949097	-33.89079226	-	-	-	-	-
	Economic and environmental services	Community Development Workers	GPX.0003315-F1	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	1 744	1 031	1 018	1 018	1 018
	Community and public safety	Metro Training Of Auxiliary Le Officers	GPX.0003318-F1	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	2 843	-	-	-	-
	Economic and environmental services	Circular Economy In Informal Settlements	GPX.0003320-F1	All people in South Africa are and feel safe	Governance	Economic Growth	200	18.5949097	-33.89079226	18 300	-	-	-	-
	Economic and environmental services	Pothole Repair Programme	GPX.0003362-F1	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	15 562	100 000	-	-	-
	Community and public safety	The Bonteheuvel Infill Housing Tops	GPX.0003363-F1	All people in South Africa are and feel safe	Spatial integration	Housing	803	18.5949097	-33.89079226	-	-	25 000	26 216	1 189
	Community and public safety	Libraries Operational Exp	GPX.0003364-F1	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	2 731	121	-	-	-
	Governance and administration	Athlone Wwtw Expansion	GPX.0003372-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	4 000	-	-	-
	Governance and administration	Congestion Relief - City Wide Road Proj	GPX.0003373-F1	All people in South Africa are and feel safe	Governance	Transport	200	18.5949097	-33.89079226	-	-	-	-	-
	Governance and administration	Congestion Relief - City Wide Road Proj	GPX.0003373-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	1 000	-	-	-
	Governance and administration	Seapoint Sea Wall	GPX.0003374-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	3 000	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Governance and administration	Steenbras Refurbishment - Energy Project	GPX.0003375-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	2 000	-	-
	Governance and administration	Scm Graduate Internship Programme- Fy23	GPX.0003382-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	389	1 575	1 653	1 736	-
	Governance and administration	Borchards Quarry Wwtw Phase 2	GPX.0003426-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	750	-	-
	Governance and administration	Mitchells Plain Wwtw-Improvements Phase2	GPX.0003427-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	1 000	-	-
	Governance and administration	Gordon'S Bay Firlands	GPX.0003428-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	1 500	-
	Governance and administration	Strandfontein Coastal Defence	GPX.0003436-F1	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	1 500	-
	Economic and environmental services	Congestion Relief:	GPX.0003462-F1	All people in South Africa are and feel safe	Growth	Transport	200	18.5949097	-33.89079226	-	3 000	-	-	-
	Community and public safety	Fire Disasters Housing Project	GPX.0003561-F1	All people in South Africa are and feel safe	Spatial integration	Housing	200	18.5949097	-33.89079226	4 988	-	-	-	-
	Governance and administration	External Bursaries To Non-Employees	GPX.0003571-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	300	203	-	-	-
	Community and public safety	Aloe Ridge Housing Project Tops	GPX.0003621-F2	All people in South Africa are and feel safe	Inclusion and access	Housing	921	18.56967815	-34.04336153	-	1 000	21 000	10 000	-
	Community and public safety	Appointment Of School Resource Officers	GPX.0003632-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	-	17 524	22 860	35 040	36 347
	Trading services	Community Facilitation And Technologies	GPX.0003636-F1	All people in South Africa are and feel safe	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	-	3 120	42 661	36 935	-
	Economic and environmental services	Milnerton Remediation Plan	GPX.0003638-F1	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	55	18.4941103	-33.89643605	-	2 000	8 000	-	-
	Economic and environmental services	Milnerton Lagoon Dredging	GPX.0003639-F1	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	801	18.5949097	-33.89079226	-	3 298	2 000	-	-
	Economic and environmental services	Dredging - Zeekoefve	GPX.0003640-F1	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	67	18.5177619	-34.06974173	-	1 689	-	-	-
	Community and public safety	Training Of Auxillary Le Officers	GPX.0003652-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	-	4 666	1 800	1 800	1 800
	Community and public safety	Epping Cid	GPX.0003662-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	53	18.51117169	-33.9333201	-	263	238	-	-
	Economic and environmental services	Carbon Smart Skills Development	GPX.0003720-F1	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	3 985	1 772	-	-
	Community and public safety	Greenville Phase 5 Bng Units	GPX.0003736-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	801	18.5949097	-33.89079226	-	-	-	42 000	41 344
	Community and public safety	Elsies River Infill Housing Project Tops	GPX.0003837-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	803	18.5949097	-33.89079226	-	-	24 000	35 000	50 000
	Community and public safety	Elsies River Infill Housing Project Tops	GPX.0003837-F2	All people in South Africa are and feel safe	Inclusion and access	Housing	803	18.5949097	-33.89079226	-	-	4 000	3 500	2 000
	Governance and administration	Sector Plan Maturity Evaluation	GPX.0003842-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	2 000	-	-	-
	Governance and administration	Water Meter Lab Proposal -Concept Design	GPX.0003846-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	3 000	-	-
	Governance and administration	Athlone Wwtw Expansion Concept Design	GPX.0003847-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	3 000	-	-
	Governance and administration	Borchards Quarry Wwtw Phase2 Feasibility	GPX.0003848-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	2 000	-
	Governance and administration	Borchards Quarry Wwtw Phase2 Concept Des	GPX.0003849-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	2 000
	Governance and administration	Mitchells Plain Wwtw-Improvement Ph2 Fea	GPX.0003850-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	1 500	-
	Community and public safety	Atlantis, Kanonkop Phase 2, Top St	GPX.0003853-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	32	18.51150386	-33.62020498	-	-	25 500	25 023	30 000
	Governance and administration	Seapoint Sea Wall - Feasibility	GPX.0003868-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	5 000	-	-
	Governance and administration	Seapoint Sea Wall - Concept Design	GPX.0003869-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	5 000	-
	Governance and administration	Strandfontein Coastal Defence - Feasibil	GPX.0003870-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	4 500
	Economic and environmental services	Viking Way Widening: Jan Smuts To Sipres	GPX.0003898-F1	All people in South Africa are and feel safe	Inclusion and access	Transport	53	18.51117169	-33.9333201	-	810	-	-	-
	Economic and environmental services	Jan Smuts Dr Widening: N2 To Viking Way	GPX.0003899-F1	All people in South Africa are and feel safe	Inclusion and access	Transport	915	18.52734648	-33.93297079	-	1 500	-	-	-
	Economic and environmental services	Turfhall Rd Widening:Belgravia-Newfields	GPX.0003900-F1	All people in South Africa are and feel safe	Inclusion and access	Transport	803	18.5949097	-33.89079226	-	1 200	-	-	-
	Economic and environmental services	Royal Rd Widening:Vlei Rd-Prince George	GPX.0003901-F1	All people in South Africa are and feel safe	Inclusion and access	Transport	919	18.41519519	-34.03769502	-	1 490	-	-	-
	Governance and administration	Congestion Relief City Wide Road -Feasib	GPX.0003932-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	8 950	-	-
	Governance and administration	Congestion Relief City Wide Road -Concep	GPX.0003933-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	8 000	-
	Governance and administration	Khayalitsha Century City Corridor Scop	GPX.0003934-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	4 000	-
	Governance and administration	Klipfontein Corridor - Scoping	GPX.0003935-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	4 000	-
	Governance and administration	Steenbras Refurbishment - Feasibility	GPX.0003936-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	3 000	-
	Governance and administration	Redevelopment Of Gas Turbine Plant -Feas	GPX.0003938-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	2 000	-	-
	Community and public safety	Pt Facilities Safety Team Staff Budget	GPX.0003940-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	-	7 000	-	-	-
	Community and public safety	Clifton Cids	GPX.0003945-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	54	18.38477535	-33.96654908	-	188	476	-	-
	Community and public safety	Muizenberg Cids	GPX.0003947-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	45	18.49120076	-34.08789413	-	94	476	-	-
	Governance and administration	Simons Town Jetty Refurb - Scoping	GPX.0003951-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	2 000	-
	Governance and administration	Simons Town Jetty Refurb - Feasibility	GPX.0003952-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	4 000
	Governance and administration	Belville Wwtw Inlet Works Concept Desig	GPX.0003961-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	1 500	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Governance and administration	Gordon'S Bay Firlands Feasibility	GPX.0003962-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	2 500
	Governance and administration	Mitchells Plain Wwtw-Improvement Ph2 Con	GPX.0003963-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	2 000
	Governance and administration	Helderberg/Faure Scheme Concept Design	GPX.0003964-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	5 000
	Governance and administration	Melkbosstrand Coastal Protection Concept	GPX.0003965-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	5 000
	Governance and administration	St James Tidal Pool Refurb-Concept Desig	GPX.0003966-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	2 500
	Governance and administration	Harbour Island Breakwater - Concept Desi	GPX.0003967-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	2 500
	Governance and administration	Khayalitsha Century City Corridor Feas	GPX.0003968-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	6 000
	Governance and administration	Klipfontein Corridor - Feasibility	GPX.0003969-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	6 000
	Governance and administration	Steenbras Refurbishment - Concept Design	GPX.0003970-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	5 000
	Economic and environmental services	Zeekoevlei Weir - Concept Design	GPX.0003986-F1	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	67	18.5177619	-34.06974173	-	2 280	-	-	-
	Community and public safety	Pinelands Cids	GPX.0003992-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	53	18.51117169	-33.9333201	-	188	476	-	-
	Governance and administration	Redevelopment Of Gas Turbine Plant -Conc	GPX.0004001-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	3 000	-
	Governance and administration	Repurposing Aps Site - Feasibility	GPX.0004002-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	2 000	-
	Governance and administration	Repurposing Aps Site - Concept Design	GPX.0004003-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	-	-	5 000
	Community and public safety	Law Enforcement Officers: Wcdh&W	GPX.0004012-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	-	-	4 245	4 438	-
	Community and public safety	Habbibia Primary School	GPX.0004013-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	-	-	29	-	-
	Community and public safety	Vlakteplaas Housing Project Tops	GPX.0004031-F1	All people in South Africa are and feel safe	Inclusion and access	Housing	100	18.88830128	-34.18229956	-	-	-	50	300
	Community and public safety	Metro Project 1000	GPX.0004042-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	-	-	15 553	-	-
	Community and public safety	Metro Project 1000	GPX.0004042-F2	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	-	-	18 447	-	-
	Economic and environmental services	Repairs To Flood Damaged Areas	GPX.0004063-F1	All people in South Africa are and feel safe	Inclusion and access	Transport	200	18.5949097	-33.89079226	-	500	-	-	-
	Governance and administration	Pep Grant Allocation For Artisans.	GPX.0004070-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	4 500	-	-
	Trading services	Sir Lowry'S Pass Village	GPX.0004110-F1	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	84	18.92228392	-34.07403108	-	1 000	-	-	-
	Trading services	Erf 625-Re Sergeant Street, Somerset Wes	GPX.0004111-F1	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	84	18.92228392	-34.07403108	-	650	-	-	-
	Trading services	Skool Street, Kuils River - Bottelary Ri	GPX.0004112-F1	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	8	18.69338434	-33.89983676	-	1 500	-	-	-
	Trading services	Link Road, Camps Bay	GPX.0004113-F1	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	54	18.38477535	-33.96654908	-	600	-	-	-
	Trading services	Collapsed Verge - Tygerberg Golf Course	GPX.0004114-F1	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	70	18.61199653	-33.85739053	-	200	-	-	-
	Governance and administration	Wynberg Municipal Court - Concept Design	GPX.0004115-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	1 500	-	-	-
	Governance and administration	Vip Support Programme	GPX.0004121-F1	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	-	1 293	-	-
	Community and public safety	Camps Bay Cid	GPX.0004142-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	54	18.38477535	-33.96654908	-	-	1 904	-	-
	Community and public safety	Employ Field Workers - Subcouncil 19	WPX.0000252	All people in South Africa are and feel safe	Inclusion and access	Housing	919	18.41519519	-34.03769502	-	600	750	-	-
	Trading services	Area Cleaning - Ward 41	WPX.0000413	All people in South Africa are and feel safe	Growth	Basic Services	41	18.56248463	-33.98969283	139	150	100	-	-
	Trading services	Area Cleaning - Ward 52	WPX.0000415	All people in South Africa are and feel safe	Inclusion and access	Basic Services	52	18.53830824	-33.94851421	-	-	250	-	-
	Trading services	Area Cleaning - Ward 55	WPX.0000416	All people in South Africa are and feel safe	Inclusion and access	Basic Services	55	18.4941103	-33.89643605	34	-	-	-	-
	Trading services	Area Cleaning - Ward 85	WPX.0000420	All people in South Africa are and feel safe	Inclusion and access	Basic Services	85	18.84750119	-34.11869385	-	200	-	-	-
	Trading services	Area Cleaning - Ward 86	WPX.0000421	All people in South Africa are and feel safe	Inclusion and access	Basic Services	86	18.86486379	-34.11819966	78	100	70	-	-
	Trading services	Area Cleaning - Ward 91	WPX.0000423	All people in South Africa are and feel safe	Inclusion and access	Basic Services	91	18.65997188	-34.02435596	198	170	-	-	-
	Trading services	Job Creation - Ward 93	WPX.0000434	All people in South Africa are and feel safe	Inclusion and access	Basic Services	93	18.68404763	-34.03073386	299	-	-	-	-
	Trading services	Job Creation - Ward 94	WPX.0000435	All people in South Africa are and feel safe	Inclusion and access	Basic Services	94	18.6647858	-34.03577003	360	200	-	-	-
	Community and public safety	Pathway Repairs - Ward 53	WPX.0009093	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	53	18.51117169	-33.9333201	349	375	-	-	-
	Community and public safety	Tree Planting - Ward 79	WPX.0009095	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	79	18.60612828	-34.06718705	20	20	-	-	-
	Governance and administration	Capacity Building - Ward 8	WPX.0009159	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	8	18.69338434	-33.89983676	44	-	-	-	-
	Trading services	Area Cleaning - Ward 90	WPX.0009185	All people in South Africa are and feel safe	Inclusion and access	Basic Services	90	18.64437223	-34.03066552	70	220	-	-	-
	Community and public safety	Part Time Traffic Attendant - Ward 100	WPX.0009286	All people in South Africa are and feel safe	Inclusion and access	Safety	100	18.88830128	-34.18229956	33	-	-	-	-
	Community and public safety	Recreational Programmes - Ward 16	WPX.0009526	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	16	18.71657505	-34.01972369	80	80	100	-	-
	Governance and administration	Gia: Fisantekraal Centre For Development	WPX.0009586	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	105	18.66790624	-33.72834618	-	100	-	-	-
	Community and public safety	Sports Tournament - Ward 90	WPX.0009808	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	90	18.64437223	-34.03066552	49	100	-	-	-
	Trading services	Area Cleaning - Ward 34	WPX.0009935	All people in South Africa are and feel safe	Inclusion and access	Basic Services	34	18.5844646	-34.0104238	300	-	-	-	-

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	Trading services	Area Cleaning - Ward 33	WPX.0009958	All people in South Africa are and feel safe	Inclusion and access	Basic Services	33	18.57874232	-34.01921051	-	90	90	-	-
	Governance and administration	Grants-In-Aid - Ward 105	WPX.0010280	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	105	18.66790624	-33.72834618	-	-	100	-	-
	Trading services	Area Cleaning - Ward 27	WPX.0010287	All people in South Africa are and feel safe	Inclusion and access	Basic Services	27	18.54849195	-33.89964299	-	-	80	-	-
	Trading services	Area Cleaning - Ward 35	WPX.0010289	All people in South Africa are and feel safe	Inclusion and access	Basic Services	35	18.61143543	-34.00566071	-	300	-	-	-
	Trading services	Area Cleaning - Ward 88	WPX.0010312	All people in South Africa are and feel safe	Inclusion and access	Basic Services	88	18.60136244	-34.01330429	69	-	-	-	-
	Community and public safety	Sport & Rec Seniors Programme - Ward 72	WPX.0010327	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	72	18.47672844	-34.04684691	26	-	-	-	-
	Community and public safety	Sport & Rec Youth Programme - Ward 72	WPX.0010331	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	72	18.47672844	-34.04684691	30	-	-	-	-
	Governance and administration	Nw Patrol Equipment - Ward 106	WPX.0010390	All people in South Africa are and feel safe	Inclusion and access	Safety	106	18.64007311	-33.98122125	60	-	-	-	-
	Community and public safety	Awareness Workshops - Hiv & Aids - W79	WPX.0010760	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	79	18.60612828	-34.06718705	20	20	30	-	-
	Governance and administration	Grants-In-Aid - Ward 89	WPX.0010838	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	89	18.65994116	-34.01604825	-	-	50	-	-
	Governance and administration	Ecd Equipment - Ward 78	WPX.0010941	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	78	18.60748624	-34.03916403	50	40	-	-	-
	Governance and administration	Women Empowerment - Ward 90	WPX.0010999	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	90	18.64437223	-34.03066552	70	-	-	-	-
	Governance and administration	Women'S Day Programme - Ward 67	WPX.0011002	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	67	18.5177619	-34.06974173	70	60	60	-	-
	Governance and administration	Nw Support Programme - Ward 110	WPX.0011075	All people in South Africa are and feel safe	Inclusion and access	Safety	110	18.48191809	-34.06117173	50	-	-	-	-
	Governance and administration	Nw Support Programme - Ward 68	WPX.0011079	All people in South Africa are and feel safe	Inclusion and access	Safety	68	18.47290229	-34.07139085	100	-	-	-	-
	Governance and administration	Gia: Living Hope Trust	WPX.0011115	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	919	18.41519519	-34.03769502	250	-	-	-	-
	Community and public safety	Maintenance Cctv Cameras - Ward 67	WPX.0011134	All people in South Africa are and feel safe	Inclusion and access	Safety	67	18.5177619	-34.06974173	50	-	-	-	-
	Community and public safety	Maintenance Cctv Cameras - Ward 110	WPX.0011141	All people in South Africa are and feel safe	Inclusion and access	Safety	110	18.48191809	-34.06117173	100	-	-	-	-
	Governance and administration	Gia: Fisantekraal Animal Welfare	WPX.0011144	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	105	18.66790624	-33.72834618	100	100	-	-	-
	Trading services	Area Cleaning - Ward 30	WPX.0011184	All people in South Africa are and feel safe	Inclusion and access	Basic Services	30	18.54995934	-33.99150114	-	-	100	-	-
	Trading services	Area Cleaning - Ward 83	WPX.0011185	All people in South Africa are and feel safe	Inclusion and access	Basic Services	83	18.81904302	-34.09054507	50	50	90	-	-
	Trading services	Cleansing / Street Sweeping - Ward 73	WPX.0011186	All people in South Africa are and feel safe	Inclusion and access	Basic Services	73	18.45652594	-34.03668853	134	-	-	-	-
	Trading services	Job Creation - Ward 97	WPX.0011187	All people in South Africa are and feel safe	Inclusion and access	Basic Services	97	18.68054537	-34.04749971	-	200	-	-	-
	Community and public safety	Part Time Traffic Attendant - Ward 93	WPX.0011197	All people in South Africa are and feel safe	Inclusion and access	Safety	93	18.68404763	-34.03073386	50	-	-	-	-
	Community and public safety	Employ Field Workers - Wards 61 & 69	WPX.0011210	All people in South Africa are and feel safe	Inclusion and access	Housing	919	18.41519519	-34.03769502	500	-	-	-	-
	Community and public safety	Sport & Rec Seniors Programme - Ward 113	WPX.0011216	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	113	18.50979497	-33.83235699	50	-	-	-	-
	Community and public safety	Sport & Rec Seniors Programme - Ward 5	WPX.0011220	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	5	18.54504912	-33.85220964	38	-	-	-	-
	Community and public safety	Park Attendants - Ward 60	WPX.0011225	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	60	18.50232238	-33.99203343	152	120	-	-	-
	Community and public safety	Youth Development - Ward 42	WPX.0011244	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	42	18.57893805	-33.9437593	79	-	-	-	-
	Community and public safety	Park Maintenance - Ward 106	WPX.0011248	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	106	18.64007311	-33.98122125	220	-	-	-	-
	Community and public safety	Youth At Risk Programmes - Ward 106	WPX.0011267	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	106	18.64007311	-33.98122125	77	-	-	-	-
	Community and public safety	Park Maintenance - Ward 2	WPX.0011276	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	2	18.58202398	-33.89607653	398	-	-	-	-
	Community and public safety	Park Maintenance - Ward 22	WPX.0011278	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	22	18.60734331	-33.96095289	49	-	-	-	-
	Community and public safety	Durbanville Town Hall - 24 Hr Security	WPX.0011299	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	112	18.65342272	-33.83454229	270	390	390	-	-
	Community and public safety	Klipheuwel Sf - Repairs & Maintenance	WPX.0011305	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	105	18.66790624	-33.72834618	15	-	-	-	-
	Governance and administration	Nw Equipment - Ward 38	WPX.0011310	All people in South Africa are and feel safe	Inclusion and access	Safety	38	18.5782144	-33.9903738	190	100	50	-	-
	Governance and administration	Nw Support Programme - Ward 83	WPX.0011321	All people in South Africa are and feel safe	Inclusion and access	Safety	83	18.81904302	-34.09054507	70	80	80	-	-
	Community and public safety	Community Clean Up - Ward 42	WPX.0011326	All people in South Africa are and feel safe	Inclusion and access	Housing	42	18.57893805	-33.9437593	100	200	-	-	-
	Community and public safety	St Vincent Clinic - Mjcp Workers	WPX.0011332	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	12	18.64519546	-33.94590017	150	-	-	-	-
	Governance and administration	Festive Lighting - Hout Bay	WPX.0011334	All people in South Africa are and feel safe	Inclusion and access	Basic Services	74	18.35543567	-34.02751711	200	150	150	180	220
	Community and public safety	Law Enforcement Officer - Ward 58	WPX.0011340	All people in South Africa are and feel safe	Governance	Safety	58	18.48250688	-33.97943012	294	298	325	-	-
	Governance and administration	Nw Patrol Equipment - Ward 109	WPX.0011344	All people in South Africa are and feel safe	Inclusion and access	Safety	109	18.75674254	-34.05698245	30	-	-	-	-
	Governance and administration	Nw Patrol Equipment - Ward 13	WPX.0011345	All people in South Africa are and feel safe	Inclusion and access	Safety	13	18.64042116	-33.95836273	50	-	-	-	-
	Governance and administration	Nw Patrol Equipment - Ward 15	WPX.0011346	All people in South Africa are and feel safe	Inclusion and access	Safety	15	18.83639051	-34.05957731	20	20	20	20	20
	Governance and administration	Nw Patrol Equipment - Ward 31	WPX.0011347	All people in South Africa are and feel safe	Inclusion and access	Safety	31	18.57512024	-33.96054055	100	100	-	-	-
	Governance and administration	Nw Patrol Equipment - Ward 50	WPX.0011348	All people in South Africa are and feel safe	Inclusion and access	Safety	50	18.5516217	-33.94899444	200	100	-	-	-
	Governance and administration	Nw Patrol Equipment - Ward 84	WPX.0011349	All people in South Africa are and feel safe	Inclusion and access	Safety	84	18.92228392	-34.07403108	30	-	-	-	-

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	Governance and administration	Nw Equipment - Ward 93	WPX.0011351	All people in South Africa are and feel safe	Inclusion and access	Safety	93	18.68404763	-34.03073386	100	50	-	-	-
	Governance and administration	Nw Support Programme - Ward 66	WPX.0011359	All people in South Africa are and feel safe	Inclusion and access	Safety	66	18.50971925	-34.01727885	60	-	-	-	-
	Community and public safety	Sport Carnival - Ward 40	WPX.0011365	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	40	18.57387679	-33.97340872	149	150	-	-	-
	Community and public safety	Sport Carnival - Ward 46	WPX.0011367	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	46	18.53489021	-33.97515138	50	70	-	-	-
	Community and public safety	Law Enforcement Officer - Ward 73	WPX.0011418	All people in South Africa are and feel safe	Governance	Safety	73	18.45652594	-34.03668853	297	-	-	-	-
	Community and public safety	Recreational Holiday Progr - Gabriel Est	WPX.0011431	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	62	18.43367901	-34.00096968	14	-	-	-	-
	Community and public safety	Rent-A-Cop - Ward 26	WPX.0011444	All people in South Africa are and feel safe	Governance	Safety	26	18.57723015	-33.91480807	280	-	-	-	-
	Community and public safety	Rent-A-Cop - Ward 27	WPX.0011445	All people in South Africa are and feel safe	Governance	Safety	27	18.54849195	-33.89964299	260	-	-	-	-
	Community and public safety	Rent-A-Cop - Ward 5	WPX.0011446	All people in South Africa are and feel safe	Governance	Safety	5	18.54504912	-33.85220964	284	-	-	-	-
	Community and public safety	Law Enforcement Officer - Ward 62	WPX.0011452	All people in South Africa are and feel safe	Governance	Safety	62	18.43367901	-34.00096968	298	-	-	-	-
	Community and public safety	Law Enforcement Officer - Ward 71	WPX.0011453	All people in South Africa are and feel safe	Governance	Safety	71	18.4215755	-34.07014868	296	-	-	-	-
	Community and public safety	Law Enforcement Officer - Ward 72	WPX.0011454	All people in South Africa are and feel safe	Governance	Safety	72	18.47672844	-34.04684691	279	-	-	-	-
	Community and public safety	Rent-A-Cop - Ward 56	WPX.0011456	All people in South Africa are and feel safe	Governance	Safety	56	18.51498737	-33.90949186	248	-	-	-	-
	Community and public safety	Area Cleaning - Chestnut Flats	WPX.0011462	All people in South Africa are and feel safe	Inclusion and access	Housing	22	18.60734331	-33.96095289	100	-	-	-	-
	Community and public safety	Caretaker - Chestnut Reading Room	WPX.0011463	All people in South Africa are and feel safe	Inclusion and access	Housing	22	18.60734331	-33.96095289	50	-	-	-	-
	Governance and administration	Capacity Building - Ward 42	WPX.0011467	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	42	18.57893805	-33.9437593	194	-	-	-	-
	Governance and administration	Capacity Building - Ward 25	WPX.0011502	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	25	18.59443666	-33.93031222	181	-	-	-	-
	Governance and administration	Capacity Building - Ward 26	WPX.0011503	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	26	18.57723015	-33.91480807	186	-	-	-	-
	Governance and administration	Capacity Building - Ward 28	WPX.0011505	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	28	18.56101513	-33.9286334	195	-	-	-	-
	Governance and administration	Capacity Building: Women - Ward 109	WPX.0011534	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	109	18.75674254	-34.05698245	119	-	-	-	-
	Economic and environmental services	Weed Spraying - Ward 113	WPX.0011539	All people in South Africa are and feel safe	Spatial integration	Transport	113	18.50979497	-33.83235699	88	45	-	-	-
	Governance and administration	Ecd Equipment - Ward 49	WPX.0011569	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	49	18.5190231	-33.95738146	79	40	-	-	-
	Governance and administration	Women'S Day Event - Ward 42	WPX.0011571	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	42	18.57893805	-33.9437593	58	-	-	-	-
	Governance and administration	Ecd Equipment - Ward 60	WPX.0011572	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	60	18.50232238	-33.99203343	100	50	-	-	-
	Community and public safety	Heritage Day Event - Ward 95	WPX.0011626	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	95	18.71260275	-34.06305742	99	50	-	-	-
	Governance and administration	Safety & Wellness: Seniors - Ward 66	WPX.0011635	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	66	18.50971925	-34.01727885	128	120	200	-	-
	Governance and administration	Social Cohesion - Ward 31	WPX.0011648	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	31	18.57512024	-33.96054055	50	105	106	-	-
	Governance and administration	Women For Change Project - Ward 13	WPX.0011688	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	13	18.64042116	-33.95836273	100	-	-	-	-
	Governance and administration	Women For Change Project - Ward 20	WPX.0011689	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	20	18.64421216	-33.9705465	200	-	-	-	-
	Economic and environmental services	Alien Vegetation Removal - Wards 61 & 69	WPX.0011691	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	919	18.41519519	-34.03769502	500	-	-	-	-
	Community and public safety	Awareness Workshops - Hiv & Aids - W81	WPX.0011704	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	81	18.59865526	-34.05408459	10	-	-	-	-
	Community and public safety	Park Maintenance - Ward 102	WPX.0011753	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	102	18.73421146	-33.81890312	174	-	-	-	-
	Governance and administration	Disabled Sector Programmes - Ward 101	WPX.0011818	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	101	18.7466469	-33.84226897	59	60	30	-	-
	Governance and administration	Nw Equipment - Ward 81	WPX.0011823	All people in South Africa are and feel safe	Inclusion and access	Safety	81	18.59865526	-34.05408459	60	60	-	-	-
	Governance and administration	Girls For Change Programmes - Ward 111	WPX.0011841	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	111	18.70564755	-33.85929222	22	20	-	-	-
	Governance and administration	Substance Abuse Awareness - Ward 19	WPX.0011861	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	19	18.66911122	-33.95769848	49	-	-	-	-
	Community and public safety	Elderly Dignity Programme - Ward 78	WPX.0011868	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	78	18.60748624	-34.03916403	90	60	80	-	-
	Community and public safety	Personal Hygiene Programme - Ward 89	WPX.0011869	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	89	18.65994116	-34.01604825	100	-	-	-	-
	Governance and administration	Nw Equipment - Ward 90	WPX.0011892	All people in South Africa are and feel safe	Inclusion and access	Safety	90	18.64437223	-34.03066552	100	150	-	-	-
	Community and public safety	Sports Tournament - Ward 18	WPX.0011908	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	18	18.63763656	-34.01062742	40	50	50	50	50
	Governance and administration	Ecd Equipment - Ward 33	WPX.0011912	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	33	18.57874232	-34.01921051	100	-	-	-	-
	Community and public safety	Heritage Celebration Event - Ward 91	WPX.0011917	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	91	18.65997188	-34.02435596	129	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 90	WPX.0011921	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	90	18.64437223	-34.03066552	199	-	-	-	-
	Governance and administration	Disability Awareness - Ward 90	WPX.0011923	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	90	18.64437223	-34.03066552	60	80	-	-	-
	Community and public safety	Heritage Celebration Event - Ward 90	WPX.0011924	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	90	18.64437223	-34.03066552	99	-	-	-	-
	Community and public safety	Heritage Celebration Event - Ward 89	WPX.0011931	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	89	18.65994116	-34.01604825	159	-	-	-	-
	Governance and administration	Disability Awareness - Ward 89	WPX.0011932	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	89	18.65994116	-34.01604825	70	50	-	-	-

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	Governance and administration	Disability Awareness - Ward 18	WPX.0011937	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	18	18.63763656	-34.01062742	40	-	-	-	-
	Community and public safety	Heritage Celebration Event - Ward 18	WPX.0011938	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	18	18.63763656	-34.01062742	69	-	-	-	-
	Community and public safety	Heritage Celebration Event - Ward 87	WPX.0011941	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	87	18.64970049	-34.0116774	99	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 89	WPX.0011943	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	89	18.65994116	-34.01604825	155	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 87	WPX.0011945	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	87	18.64970049	-34.0116774	199	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 18	WPX.0011947	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	18	18.63763656	-34.01062742	198	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 91	WPX.0011949	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	91	18.65997188	-34.02435596	220	-	-	-	-
	Governance and administration	Gia: Learning In Reach	WPX.0011975	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	68	18.47290229	-34.07139085	100	-	-	-	-
	Community and public safety	Park Maintenance - Ward 101	WPX.0012004	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	101	18.7466469	-33.84226897	100	-	-	-	-
	Governance and administration	Pink Bib Street People Initiative - W83	WPX.0012138	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	83	18.81904302	-34.09054507	20	20	20	-	-
	Community and public safety	Personal Hygiene Programme - Ward 91	WPX.0012164	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	91	18.65997188	-34.02435596	120	50	50	50	50
	Trading services	Area Cleaning - Ward 42	WPX.0012214	All people in South Africa are and feel safe	Inclusion and access	Basic Services	42	18.57893805	-33.9437593	-	-	100	-	-
	Trading services	Area Cleaning - Ward 82	WPX.0012220	All people in South Africa are and feel safe	Inclusion and access	Basic Services	82	18.63366306	-34.06598036	124	100	-	-	-
	Governance and administration	Nw Support Programme - Ward 67	WPX.0012233	All people in South Africa are and feel safe	Inclusion and access	Safety	67	18.5177619	-34.06974173	80	-	-	-	-
	Governance and administration	Nw Equipment - Ward 41	WPX.0012235	All people in South Africa are and feel safe	Inclusion and access	Safety	41	18.56248463	-33.98969283	150	90	100	-	-
	Community and public safety	Elderly Dignity Programme - Ward 75	WPX.0012275	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	75	18.5919303	-34.03090727	50	50	100	-	-
	Community and public safety	Health Awareness Programme - Ward 78	WPX.0012277	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	78	18.60748624	-34.03916403	40	20	50	-	-
	Governance and administration	Capacity Building - Ward 110	WPX.0012289	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	110	18.48191809	-34.06117173	98	-	-	-	-
	Economic and environmental services	Environmental Awareness Programmes - W79	WPX.0012315	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	79	18.60612828	-34.06718705	60	30	40	-	-
	Trading services	Job Creation - Ward 98	WPX.0012322	All people in South Africa are and feel safe	Inclusion and access	Basic Services	98	18.66242303	-34.05090742	300	-	-	-	-
	Trading services	Area Cleaning - Ward 101	WPX.0012323	All people in South Africa are and feel safe	Inclusion and access	Basic Services	101	18.7466469	-33.84226897	110	-	-	-	-
	Governance and administration	Nw Equipment - Ward 33	WPX.0012331	All people in South Africa are and feel safe	Inclusion and access	Safety	33	18.57874232	-34.01921051	30	30	60	-	-
	Governance and administration	Nw Equipment - Ward 79	WPX.0012339	All people in South Africa are and feel safe	Inclusion and access	Safety	79	18.60612828	-34.06718705	60	-	-	-	-
	Governance and administration	Capacity Building - Ward 68	WPX.0012351	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	68	18.47290229	-34.07139085	99	-	-	-	-
	Governance and administration	Drivers Licence Training - Ward 110	WPX.0012357	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	110	18.48191809	-34.06117173	198	-	-	-	-
	Governance and administration	Nw Equipment - Ward 91	WPX.0012361	All people in South Africa are and feel safe	Inclusion and access	Safety	91	18.65997188	-34.02435596	150	100	-	-	-
	Governance and administration	Nw Support Programme - Ward 63	WPX.0012365	All people in South Africa are and feel safe	Inclusion and access	Safety	63	18.48233857	-34.01756719	135	-	-	-	-
	Community and public safety	Part Time Traffic Attendant - Ward 99	WPX.0012375	All people in South Africa are and feel safe	Inclusion and access	Safety	99	18.66984224	-34.06669401	100	100	-	-	-
	Community and public safety	Personal Hygiene Programme - Ward 90	WPX.0012401	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	90	18.64437223	-34.03066552	50	-	-	-	-
	Community and public safety	Park Maintenance - Ward 113	WPX.0012404	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	113	18.50979497	-33.83235699	160	-	-	-	-
	Community and public safety	Employ Mjcp Worker - Ward 4	WPX.0012420	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	(10)	-	-	-	-
	Governance and administration	Ecd Equipment - Ward 98	WPX.0012437	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	98	18.66242303	-34.05090742	100	50	-	-	-
	Governance and administration	Ecd Support Programme - Ward 101	WPX.0012438	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	101	18.7466469	-33.84226897	55	70	-	-	-
	Community and public safety	Sport & Rec Youth Programme - Ward 67	WPX.0012446	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	67	18.5177619	-34.06974173	55	220	-	-	-
	Community and public safety	Sports Tournament - Ward 91	WPX.0012450	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	91	18.65997188	-34.02435596	70	60	50	50	50
	Community and public safety	Park Attendants - Ward 48	WPX.0012464	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	48	18.50881212	-33.97561838	77	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 86	WPX.0012487	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	86	18.86486379	-34.11819966	50	40	40	-	-
	Governance and administration	Disability Awareness - Ward 91	WPX.0012494	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	91	18.65997188	-34.02435596	50	50	50	50	50
	Trading services	Canal Cleaning - Ward 85	WPX.0012496	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	85	18.84750119	-34.11869385	600	500	200	-	-
	Governance and administration	Ecd Equipment - Ward 66	WPX.0012502	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	66	18.50971925	-34.01727885	50	-	-	-	-
	Governance and administration	Ecd Equipment - Ward 67	WPX.0012503	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	67	18.5177619	-34.06974173	25	-	-	-	-
	Community and public safety	Heritage Celebration Event - Ward 93	WPX.0012518	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	93	18.68404763	-34.03073386	50	-	-	-	-
	Community and public safety	Heritage Celebration Event - Ward 98	WPX.0012519	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	98	18.66242303	-34.05090742	80	-	-	-	-
	Governance and administration	Youth Career Development - Ward 65	WPX.0012547	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	65	18.50563494	-34.03714874	75	-	-	-	-
	Governance and administration	Youth Day Event - Ward 101	WPX.0012549	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	101	18.7466469	-33.84226897	9	20	-	-	-
	Governance and administration	Youth Development - Ward 48	WPX.0012550	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	48	18.50881212	-33.97561838	60	-	-	-	-
	Community and public safety	Youth Development (Primary) - Ward 104	WPX.0012551	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	104	18.53267328	-33.81205251	99	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Governance and administration	Youth Skills Development - Ward 86	WPX.0012564	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	86	18.86486379	-34.11819666	49	80	50	-	-
	Trading services	Area Cleaning - Ward 10	WPX.0012567	All people in South Africa are and feel safe	Inclusion and access	Basic Services	10	18.61777131	-33.91539763	51	-	-	-	-
	Governance and administration	Men In Masculinity Programme - Ward 13	WPX.0012577	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	13	18.64042116	-33.95836273	99	-	-	-	-
	Governance and administration	Men In Masculinity Programme - Ward 20	WPX.0012579	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	20	18.64421216	-33.9705465	100	-	-	-	-
	Governance and administration	Capacity Building - Ward 13	WPX.0012581	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	13	18.64042116	-33.95836273	299	-	-	-	-
	Governance and administration	Capacity Building - Ward 20	WPX.0012582	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	20	18.64421216	-33.9705465	249	-	-	-	-
	Governance and administration	Capacity Building - Ward 24	WPX.0012583	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	24	18.62824262	-33.99327177	200	-	-	-	-
	Governance and administration	Capacity Building - Ward 106	WPX.0012586	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	106	18.64007311	-33.98122125	160	-	-	-	-
	Governance and administration	Capacity Building - Ward 2	WPX.0012587	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	2	18.58202398	-33.89607653	17	-	-	-	-
	Governance and administration	Capacity Building - Ward 9	WPX.0012588	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	9	18.64609882	-33.92322813	48	-	-	-	-
	Community and public safety	Sport Programmes - Ward 95	WPX.0012645	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	95	18.71260275	-34.06305742	100	-	-	-	-
	Governance and administration	Women For Change Project - Ward 31	WPX.0012662	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	31	18.57512024	-33.96054055	300	-	-	-	-
	Governance and administration	Women For Change Project - Ward 106	WPX.0012664	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	106	18.64007311	-33.98122125	297	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 30	WPX.0012671	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	30	18.54995934	-33.99150114	100	-	-	-	-
	Governance and administration	Ecd Support - Ward 95	WPX.0012674	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	95	18.71260275	-34.06305742	99	-	-	-	-
	Community and public safety	Nootgedacht Resource Centre - Caretaker	WPX.0012693	All people in South Africa are and feel safe	Growth	Housing	31	18.57512024	-33.96054055	40	40	40	-	-
	Trading services	Area Cleaning - Ward 37	WPX.0012723	All people in South Africa are and feel safe	Inclusion and access	Basic Services	37	18.58643858	-33.9933676	227	240	-	-	-
	Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 107	WPX.0012791	All people in South Africa are and feel safe	Inclusion and access	Safety	107	18.49346085	-33.80944892	90	-	-	-	-
	Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 113	WPX.0012792	All people in South Africa are and feel safe	Inclusion and access	Safety	113	18.50979497	-33.83235699	95	-	-	-	-
	Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 1	WPX.0012793	All people in South Africa are and feel safe	Inclusion and access	Safety	1	18.57103624	-33.86259082	50	-	-	-	-
	Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 4	WPX.0012794	All people in South Africa are and feel safe	Inclusion and access	Safety	4	18.51238051	-33.86358637	65	-	-	-	-
	Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 5	WPX.0012795	All people in South Africa are and feel safe	Inclusion and access	Safety	5	18.54504912	-33.85220964	45	-	-	-	-
	Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 70	WPX.0012797	All people in South Africa are and feel safe	Inclusion and access	Safety	70	18.61199653	-33.85739053	45	-	-	-	-
	Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 55	WPX.0012798	All people in South Africa are and feel safe	Inclusion and access	Safety	55	18.4941103	-33.89643605	100	-	-	-	-
	Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 21	WPX.0012799	All people in South Africa are and feel safe	Inclusion and access	Safety	21	18.65332397	-33.86163013	50	-	-	-	-
	Trading services	Area Cleaning - Ward 28	WPX.0012831	All people in South Africa are and feel safe	Inclusion and access	Basic Services	28	18.56101513	-33.9286334	186	100	200	-	-
	Trading services	Area Cleaning - Ward 22	WPX.0012832	All people in South Africa are and feel safe	Inclusion and access	Basic Services	22	18.60734331	-33.96095289	110	-	-	-	-
	Trading services	Area Cleaning - Ward 9	WPX.0012833	All people in South Africa are and feel safe	Inclusion and access	Basic Services	9	18.64609882	-33.92322813	50	-	-	-	-
	Trading services	Beach Cleaning Project - Ward 83	WPX.0012834	All people in South Africa are and feel safe	Inclusion and access	Basic Services	83	18.81904302	-34.09054507	50	50	-	-	-
	Trading services	Street Cleaning - Ward 108	WPX.0012837	All people in South Africa are and feel safe	Inclusion and access	Basic Services	108	18.67712691	-33.98284001	200	-	-	-	-
	Trading services	Area Cleaning - Ward 84	WPX.0012838	All people in South Africa are and feel safe	Inclusion and access	Basic Services	84	18.92228392	-34.07403108	50	90	50	-	-
	Community and public safety	Maintenance Cctv Cameras - Ward 63	WPX.0012843	All people in South Africa are and feel safe	Inclusion and access	Safety	63	18.48233857	-34.01756719	110	-	-	-	-
	Trading services	Pollution Prevention - Lourens River	WPX.0012853	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	83	18.81904302	-34.09054507	39	20	-	-	-
	Governance and administration	Capacity Building - Ward 27	WPX.0012854	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	27	18.54849195	-33.89964299	65	-	-	-	-
	Governance and administration	Capacity Building - Ward 47	WPX.0012855	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	47	18.53100436	-33.99284936	97	-	-	-	-
	Governance and administration	Community Ambassadors - Ward 28	WPX.0012859	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	28	18.56101513	-33.9286334	351	-	-	-	-
	Governance and administration	Christmas Lights - Ward 96	WPX.0012873	All people in South Africa are and feel safe	Inclusion and access	Basic Services	96	18.70647917	-34.04146456	68	-	-	-	-
	Trading services	Canal Cleaning - Macassar	WPX.0012880	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	109	18.75674254	-34.05698245	40	-	-	-	-
	Community and public safety	Area Cleaning - Ravensmead Flats	WPX.0012888	All people in South Africa are and feel safe	Inclusion and access	Housing	10	18.61777131	-33.91539763	180	170	80	-	-
	Community and public safety	Caretakers Reading Room - Ward 22	WPX.0012892	All people in South Africa are and feel safe	Inclusion and access	Housing	22	18.60734331	-33.96095289	-	100	70	-	-
	Community and public safety	Consumables - Reading Room - Ward 31	WPX.0012900	All people in South Africa are and feel safe	Inclusion and access	Housing	31	18.57512024	-33.96054055	5	-	-	-	-
	Community and public safety	M/Fontein Old Age Home - Mjcp Workers	WPX.0012901	All people in South Africa are and feel safe	Inclusion and access	Housing	42	18.57893805	-33.9437593	59	60	80	-	-
	Governance and administration	Capacity Building - Ward 67	WPX.0012904	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	67	18.5177619	-34.06974173	166	-	-	-	-
	Governance and administration	Nw Equipment - Ward 2	WPX.0012912	All people in South Africa are and feel safe	Inclusion and access	Safety	2	18.58202398	-33.89607653	48	-	-	-	-
	Governance and administration	Nw Equipment - Ward 42	WPX.0012915	All people in South Africa are and feel safe	Inclusion and access	Safety	42	18.57893805	-33.9437593	50	40	80	-	-
	Governance and administration	Nw Equipment - Ward 82	WPX.0012916	All people in South Africa are and feel safe	Inclusion and access	Safety	82	18.63366306	-34.06598036	50	-	-	-	-
	Governance and administration	Nw Support Programme - Ward 40	WPX.0012918	All people in South Africa are and feel safe	Inclusion and access	Safety	40	18.57387679	-33.97340872	100	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Community and public safety	Law Enforcement Overtime - Ward 1	WPX.0012922	All people in South Africa are and feel safe	Governance	Safety	1	18.57103624	-33.86259082	39	-	-	-	-
	Community and public safety	Law Enforcement Overtime - Ward 107	WPX.0012925	All people in South Africa are and feel safe	Governance	Safety	107	18.49346085	-33.80944892	90	80	80	80	80
	Governance and administration	Nw Equipment - Ward 1	WPX.0012931	All people in South Africa are and feel safe	Inclusion and access	Safety	1	18.57103624	-33.86259082	60	-	-	-	-
	Governance and administration	Nw Equipment - Ward 43	WPX.0012932	All people in South Africa are and feel safe	Inclusion and access	Safety	43	18.55733089	-34.04524695	50	80	-	-	-
	Community and public safety	Maintenance Cctv Cameras - Ward 65	WPX.0012937	All people in South Africa are and feel safe	Inclusion and access	Safety	65	18.50563494	-34.03714874	110	-	-	-	-
	Community and public safety	Maintenance Cctv Cameras - Ward 68	WPX.0012938	All people in South Africa are and feel safe	Inclusion and access	Safety	68	18.47290229	-34.07139085	50	-	-	-	-
	Community and public safety	Law Enforcement Overtime - Ward 26	WPX.0012954	All people in South Africa are and feel safe	Governance	Safety	26	18.57723015	-33.91480807	100	100	100	-	-
	Community and public safety	Law Enforcement Overtime - Ward 27	WPX.0012955	All people in South Africa are and feel safe	Governance	Safety	27	18.54849195	-33.89964299	99	100	100	-	-
	Community and public safety	Law Enforcement Overtime - Ward 4	WPX.0012956	All people in South Africa are and feel safe	Governance	Safety	4	18.51238051	-33.86358637	199	-	-	-	-
	Community and public safety	Traffic Services Overtime - Ward 107	WPX.0012965	All people in South Africa are and feel safe	Inclusion and access	Safety	107	18.49346085	-33.80944892	100	80	130	80	80
	Economic and environmental services	Business Skills Dev. Training - Ward 19	WPX.0012987	All people in South Africa are and feel safe	Governance	Economic Growth	19	18.66911122	-33.95769848	50	-	-	-	-
	Governance and administration	Employ Mjqp Worker - Food Garden Ward 5	WPX.0012998	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	5	18.54504912	-33.85220964	50	-	-	-	-
	Community and public safety	Sports Tournament - Ward 87	WPX.0013018	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	87	18.64970049	-34.0116774	50	50	-	-	-
	Governance and administration	Safety & Wellness: Seniors - Ward 63	WPX.0013022	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	63	18.48233857	-34.01756719	97	-	-	-	-
	Community and public safety	Alien Vegetation Removal - Ward 62	WPX.0013039	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	62	18.43367901	-34.00096968	150	-	-	-	-
	Community and public safety	Park Buddies - Ward 78	WPX.0013040	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	78	18.60748624	-34.03916403	98	-	-	-	-
	Governance and administration	Youth Skills Dev. Programmes - Ward 67	WPX.0013044	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	67	18.5177619	-34.06974173	99	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 33	WPX.0013046	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	33	18.57874232	-34.01921051	98	-	-	-	-
	Governance and administration	Capacity Building: Youth - Ward 33	WPX.0013047	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	33	18.57874232	-34.01921051	98	130	150	-	-
	Community and public safety	Youth Day Event - Ward 109	WPX.0013052	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	109	18.75674254	-34.05698245	50	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 95	WPX.0013054	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	95	18.71260275	-34.06305742	100	50	-	-	-
	Governance and administration	Capacity Building: Youth - Ward 95	WPX.0013055	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	95	18.71260275	-34.06305742	100	-	-	-	-
	Governance and administration	Dignity Campaign - Ward 83	WPX.0013056	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	83	18.81904302	-34.09054507	20	-	-	-	-
	Governance and administration	Women Empowerment - Ward 18	WPX.0013059	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	18	18.63763656	-34.01062742	70	50	70	50	-
	Governance and administration	Women Empowerment - Ward 87	WPX.0013060	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	87	18.64970049	-34.0116774	70	-	-	-	-
	Governance and administration	Disability Awareness - Ward 87	WPX.0013081	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	87	18.64970049	-34.0116774	40	-	-	-	-
	Community and public safety	Heritage Month Programme - Ward 30	WPX.0013103	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	30	18.54995934	-33.99150114	76	-	-	-	-
	Governance and administration	Youth Skills Development - Ward 11	WPX.0013108	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	11	18.68319895	-33.93147856	40	-	-	-	-
	Governance and administration	Ecd Educational Toys - Ward 11	WPX.0013109	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	11	18.68319895	-33.93147856	20	-	-	-	-
	Governance and administration	Substance Abuse Awareness - Ward 11	WPX.0013111	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	11	18.68319895	-33.93147856	20	-	-	-	-
	Governance and administration	Strengthening Families Prog - Ward 14	WPX.0013116	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	14	18.71634154	-33.96450363	29	-	-	-	-
	Community and public safety	Youth & Seniors Programmes - Ward 65	WPX.0013124	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	65	18.50563494	-34.03714874	100	300	150	-	-
	Community and public safety	Youth Festival - Delft	WPX.0013151	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	24	18.62824262	-33.99327177	149	-	-	-	-
	Community and public safety	Youth Development - Ward 28	WPX.0013153	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	28	18.56101513	-33.9286334	91	-	-	-	-
	Community and public safety	Youth Development - Ward 12	WPX.0013155	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	12	18.64519546	-33.94590017	150	80	80	-	-
	Community and public safety	Sport & Rec Youth Programme - Ward 66	WPX.0013162	All people in South Africa are and feel safe	Governance	Public Space, Environment and Amenities	66	18.50971925	-34.01727885	150	-	-	-	-
	Community and public safety	Park Maintenance - Ward 7	WPX.0013166	All people in South Africa are and feel safe	Governance	Public Space, Environment and Amenities	7	18.71779748	-33.87783532	260	-	-	-	-
	Community and public safety	Park Maintenance - Ward 10	WPX.0013175	All people in South Africa are and feel safe	Governance	Public Space, Environment and Amenities	10	18.61777131	-33.91539763	40	-	-	-	-
	Community and public safety	Park Buddy - Akker Park	WPX.0013179	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	10	18.61777131	-33.91539763	60	42	70	-	-
	Community and public safety	Sport Programmes - Ward 96	WPX.0013180	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	96	18.70647917	-34.04146456	50	-	-	-	-
	Community and public safety	Park Attendants - Ward 49	WPX.0013181	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	49	18.5190231	-33.95738146	120	120	-	-	-
	Community and public safety	Park Maintenance - Ward 4	WPX.0013183	All people in South Africa are and feel safe	Governance	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	150	-	-	-	-
	Community and public safety	Park Maintenance - Ward 31	WPX.0013185	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	31	18.57512024	-33.96054055	70	-	-	-	-
	Trading services	Area Cleaning - Ward 53	WPX.0013233	All people in South Africa are and feel safe	Inclusion and access	Basic Services	53	18.51117169	-33.9333201	63	-	-	-	-
	Trading services	Area Cleaning - Ward 108	WPX.0013241	All people in South Africa are and feel safe	Inclusion and access	Basic Services	108	18.67712691	-33.98284001	-	300	-	-	-
	Governance and administration	Install & Remove Festive Motifs - W24	WPX.0013251	All people in South Africa are and feel safe	Inclusion and access	Basic Services	24	18.62824262	-33.99327177	48	-	-	-	-
	Economic and environmental services	Maintenance Of Typha - Ward 113	WPX.0013283	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	113	18.50979497	-33.83235699	80	100	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Community and public safety	Music And Art Festival - Ward 104	WPX.0013285	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	104	18.53267328	-33.81205251	197	200	200	-	-
	Governance and administration	Ecd Equipment - Ward 29	WPX.0013288	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	29	18.43857729	-33.54859388	150	-	-	-	-
	Governance and administration	Girls & Boys For Change - Ward 32	WPX.0013289	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	32	18.51150386	-33.62020498	149	100	100	-	-
	Governance and administration	Capacity Building: Seniors - Ward 101	WPX.0013290	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	101	18.7466469	-33.84226897	60	60	-	-	-
	Governance and administration	Youth Empowering Programmes - Ward 101	WPX.0013291	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	101	18.7466469	-33.84226897	78	70	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 111	WPX.0013292	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	111	18.70564755	-33.85929222	25	15	15	-	-
	Governance and administration	Youth Empowering Programmes - Ward 111	WPX.0013293	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	111	18.70564755	-33.85929222	22	40	-	-	-
	Governance and administration	Youth Skills Dev. Programmes - Ward 6	WPX.0013294	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	6	18.73912952	-33.87286115	250	150	250	-	-
	Governance and administration	Youth Empowering Programmes - Ward 6	WPX.0013295	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	6	18.73912952	-33.87286115	50	-	-	-	-
	Community and public safety	Heritage Month Programme - Ward 6	WPX.0013296	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	6	18.73912952	-33.87286115	33	40	-	-	-
	Governance and administration	Women Empowerment - Ward 6	WPX.0013297	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	6	18.73912952	-33.87286115	50	50	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 8	WPX.0013298	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	8	18.69338434	-33.89983676	30	30	30	-	-
	Governance and administration	Youth Development - Ward 20	WPX.0013299	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	20	18.64421216	-33.9705465	200	-	-	-	-
	Governance and administration	Men In Masculinity Programme - Ward 50	WPX.0013300	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	50	18.5516217	-33.94899444	200	-	-	-	-
	Governance and administration	Skills Development - Ward 22	WPX.0013301	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	22	18.60734331	-33.96095289	50	-	-	-	-
	Governance and administration	Youth Skills Dev. Programmes - Ward 105	WPX.0013302	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	105	18.66790624	-33.72834618	83	100	150	-	-
	Community and public safety	Heritage Day Event - Ward 86	WPX.0013304	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	86	18.86486379	-34.11819966	20	-	-	-	-
	Governance and administration	Skills Capacity Building: Youth - W116	WPX.0013305	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	116	18.62495916	-34.04368726	49	-	-	-	-
	Governance and administration	Skills Capacity Building: Youth - W91	WPX.0013306	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	91	18.65997188	-34.02435596	75	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 92	WPX.0013307	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	92	18.64492722	-34.05881063	99	-	-	-	-
	Governance and administration	Youth Life Skills Development - Ward 93	WPX.0013308	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	93	18.68404763	-34.03073386	91	-	-	-	-
	Governance and administration	Disability Event - Ward 93	WPX.0013309	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	93	18.68404763	-34.03073386	50	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 93	WPX.0013310	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	93	18.68404763	-34.03073386	50	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 94	WPX.0013311	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	94	18.6647858	-34.03577003	70	-	-	-	-
	Governance and administration	Youth Skills Dev. Programmes - Ward 94	WPX.0013313	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	94	18.6647858	-34.03577003	50	-	-	-	-
	Governance and administration	Gender Base Awareness Prog - Ward 94	WPX.0013314	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	94	18.6647858	-34.03577003	120	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 98	WPX.0013315	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	98	18.66242303	-34.05090742	100	-	-	-	-
	Governance and administration	Youth Skills Development - Ward 98	WPX.0013316	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	98	18.66242303	-34.05090742	50	-	-	-	-
	Governance and administration	Ecd Equipment - Ward 99	WPX.0013317	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	99	18.66984224	-34.06669401	200	50	-	-	-
	Governance and administration	Capacity Building - Ward 81	WPX.0013318	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	81	18.59865526	-34.05408459	45	-	-	-	-
	Governance and administration	First Aid Training Programme - Ward 81	WPX.0013319	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	81	18.59865526	-34.05408459	37	-	-	-	-
	Governance and administration	Capacity Building: Matrics - Ward 81	WPX.0013320	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	81	18.59865526	-34.05408459	23	35	-	-	-
	Governance and administration	Employ Field Workers - Ward 116	WPX.0013321	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	116	18.62495916	-34.04368726	100	100	100	-	-
	Governance and administration	Life Skills Programme - Ward 116	WPX.0013323	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	116	18.62495916	-34.04368726	144	-	-	-	-
	Governance and administration	Capacity Building - Ward 82	WPX.0013324	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	82	18.63366306	-34.06598036	143	-	-	-	-
	Governance and administration	Ecd Equipment - Ward 82	WPX.0013326	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	82	18.63366306	-34.06598036	50	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 41	WPX.0013328	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	41	18.56248463	-33.98969283	59	-	-	-	-
	Governance and administration	Women For Change - Ward 30	WPX.0013330	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	30	18.54995934	-33.99150114	99	100	-	-	-
	Governance and administration	Youth Day Programme - Ward 30	WPX.0013331	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	30	18.54995934	-33.99150114	75	-	-	-	-
	Governance and administration	Women'S Day Programme - Ward 30	WPX.0013332	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	30	18.54995934	-33.99150114	80	-	-	-	-
	Governance and administration	Disability Awareness Programme - Ward 30	WPX.0013333	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	30	18.54995934	-33.99150114	60	-	-	-	-
	Governance and administration	Give Dignity Initiative - Ward 54	WPX.0013334	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	54	18.38477535	-33.96654908	18	-	-	-	-
	Governance and administration	Youth Development - Ward 49	WPX.0013336	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	49	18.5190231	-33.95738146	140	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 49	WPX.0013337	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	49	18.5190231	-33.95738146	80	-	-	-	-
	Governance and administration	Youth Development - Ward 60	WPX.0013339	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	60	18.50232238	-33.99203343	100	50	-	-	-
	Governance and administration	Ecd Equipment - Ward 63	WPX.0013340	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	63	18.48233857	-34.01756719	98	-	-	-	-
	Governance and administration	Ecd Equipment - Ward 65	WPX.0013341	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	65	18.50563494	-34.03714874	150	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Governance and administration	Ecd Equipment - Ward 68	WPX.0013342	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	68	18.47290229	-34.07139085	100	-	-	-	-
	Governance and administration	Street People Programme - Wards 61 & 69	WPX.0013343	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	919	18.41519519	-34.03769502	500	250	-	-	-
	Community and public safety	Maintenance Lpr Cameras - Ward 60	WPX.0013344	All people in South Africa are and feel safe	Inclusion and access	Safety	60	18.50232238	-33.99203343	39	-	-	-	-
	Governance and administration	Youth Career Development - Ward 108	WPX.0013351	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	35	-	-	-	-
	Governance and administration	Youth Leadership Skills Dev - Ward 108	WPX.0013352	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	35	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 11	WPX.0013353	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	11	18.68319895	-33.93147856	50	-	-	-	-
	Governance and administration	Strengthening Families Prog - Ward 11	WPX.0013354	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	11	18.68319895	-33.93147856	30	-	-	-	-
	Community and public safety	Elderly Dignity Programme - Ward 67	WPX.0013355	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	67	18.5177619	-34.06974173	20	-	50	-	-
	Community and public safety	Sport Tournament - Ward 104	WPX.0013357	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	126	-	-	-	-
	Community and public safety	Personal Hygiene Programme - Ward 78	WPX.0013358	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	78	18.60748624	-34.03916403	50	-	-	-	-
	Community and public safety	Du Noon Rec Centre - Sports Equipment	WPX.0013360	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	99	-	-	-	-
	Community and public safety	Burgundy Crescent Park - Maintenance	WPX.0013362	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	81	18.59865526	-34.05408459	25	-	-	-	-
	Community and public safety	Job Creation Parks - Ward 116	WPX.0013364	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	116	18.62495916	-34.04368726	199	-	-	-	-
	Community and public safety	Job Creation Parks - Ward 79	WPX.0013366	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	79	18.60612828	-34.06718705	195	-	-	-	-
	Community and public safety	Job Creation Parks - Ward 108	WPX.0013368	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	108	18.67712691	-33.98284001	97	-	-	-	-
	Community and public safety	Law Enforcement Overtime - Ward 54	WPX.0013369	All people in South Africa are and feel safe	Governance	Safety	54	18.38477535	-33.96654908	80	75	-	-	-
	Community and public safety	Sports Programmes - Ward 101	WPX.0013372	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	101	18.7466469	-33.84226897	18	40	-	-	-
	Community and public safety	Sports Programmes - Ward 6	WPX.0013374	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	6	18.73912952	-33.87286115	-	60	-	-	-
	Community and public safety	Job Creation Parks - Ward 6	WPX.0013376	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	6	18.73912952	-33.87286115	150	150	-	-	-
	Community and public safety	Additional Mowing - Ward 7	WPX.0013378	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	7	18.71779748	-33.87783532	8	-	-	-	-
	Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 103	WPX.0013382	All people in South Africa are and feel safe	Inclusion and access	Safety	103	18.68300383	-33.84230567	20	-	-	-	-
	Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 112	WPX.0013383	All people in South Africa are and feel safe	Inclusion and access	Safety	112	18.65342272	-33.83454229	100	-	-	-	-
	Community and public safety	Maintenance Cctv Cameras - Ward 69	WPX.0013384	All people in South Africa are and feel safe	Inclusion and access	Safety	69	18.37927292	-34.10694214	100	-	-	-	-
	Community and public safety	Job Creation Parks - Ward 82	WPX.0013386	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	82	18.63366306	-34.06598036	149	-	-	-	-
	Community and public safety	Park Buddies - Ward 33	WPX.0013389	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	33	18.57874232	-34.01921051	95	-	-	-	-
	Community and public safety	Park Buddies - Ward 75	WPX.0013392	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	75	18.5919303	-34.03090727	98	-	-	-	-
	Community and public safety	Weltevreden Valley Hall - Sports Equipm	WPX.0013394	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	33	18.57874232	-34.01921051	5	-	-	-	-
	Community and public safety	Cctv/Lpr Cameras Maint & Equip - Ward 58	WPX.0013395	All people in South Africa are and feel safe	Inclusion and access	Safety	58	18.48250688	-33.97943012	38	-	-	-	-
	Community and public safety	Maintenance Cctv Cameras - Ward 82	WPX.0013397	All people in South Africa are and feel safe	Inclusion and access	Safety	82	18.63366306	-34.06598036	100	-	-	-	-
	Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 83	WPX.0013398	All people in South Africa are and feel safe	Inclusion and access	Safety	83	18.81904302	-34.09054507	20	-	-	-	-
	Community and public safety	Maintenance Lpr Cameras - Ward 57	WPX.0013399	All people in South Africa are and feel safe	Inclusion and access	Safety	57	18.46165337	-33.94195667	240	-	-	-	-
	Community and public safety	Maintenance Lpr Cameras - Ward 74	WPX.0013400	All people in South Africa are and feel safe	Inclusion and access	Safety	74	18.35543567	-34.02751711	20	-	-	-	-
	Community and public safety	Job Creation Parks - Ward 7	WPX.0013402	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	7	18.71779748	-33.87783532	136	-	-	-	-
	Community and public safety	Job Creation Parks - Ward 8	WPX.0013404	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	8	18.69338434	-33.89983676	200	243	-	-	-
	Community and public safety	Elderly Dignity Programme - Ward 33	WPX.0013408	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	33	18.57874232	-34.01921051	50	-	-	-	-
	Community and public safety	Personal Hygiene Programme - Ward 67	WPX.0013409	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	67	18.5177619	-34.06974173	50	-	-	-	-
	Community and public safety	Elderly Dignity Programme - Ward 110	WPX.0013410	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	110	18.48191809	-34.06117173	200	200	-	-	-
	Community and public safety	Maintenance Cctv Cameras - Ward 66	WPX.0013414	All people in South Africa are and feel safe	Inclusion and access	Safety	66	18.50971925	-34.01727885	100	-	-	-	-
	Community and public safety	Sports Tournaments - Ward 105	WPX.0013418	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	105	18.66790624	-33.72834618	57	75	100	-	-
	Community and public safety	Job Creation: Rodent Control - Ward 89	WPX.0013421	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	89	18.65994116	-34.01604825	150	100	200	200	200
	Community and public safety	Job Creation: Rodent Control - Ward 91	WPX.0013422	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	91	18.65997188	-34.02435596	80	150	150	150	150
	Governance and administration	Informal Business Skills Dev - Ward 83	WPX.0013424	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	83	18.81904302	-34.09054507	43	-	-	-	-
	Governance and administration	Drivers Licence Training - Ward 104	WPX.0013425	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	104	18.53267328	-33.81205251	131	-	-	-	-
	Governance and administration	Women Empowerment - Ward 108	WPX.0013426	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	108	18.67712691	-33.98284001	96	-	-	-	-
	Economic and environmental services	Community Based Vendor Training - W101	WPX.0013427	All people in South Africa are and feel safe	Governance	Economic Growth	101	18.7466469	-33.84226897	10	-	-	-	-
	Economic and environmental services	Community Based Vendor Training - Ward 6	WPX.0013428	All people in South Africa are and feel safe	Governance	Economic Growth	6	18.73912952	-33.87286115	44	50	-	-	-
	Economic and environmental services	Formalised Market - Old Oak: Planning	WPX.0013429	All people in South Africa are and feel safe	Governance	Economic Growth	21	18.65332397	-33.86163013	367	-	-	-	-

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	Governance and administration	Small Business Development - Ward 11	WPX.0013430	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	11	18.68319895	-33.93147856	30	-	-	-	-
	Community and public safety	Thornton Sports Complex - Repairs & Main	WPX.0013432	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	53	18.51117169	-33.9333201	370	-	-	-	-
	Community and public safety	Entrances Ward 11 - Beautification	WPX.0013433	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	11	18.68319895	-33.93147856	50	-	-	-	-
	Community and public safety	Sports Programmes - Ward 98	WPX.0013439	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	98	18.66242303	-34.05090742	89	40	-	-	-
	Governance and administration	Ecd Educational Toys - Ward 19	WPX.0013440	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	19	18.66911122	-33.95769848	50	-	-	-	-
	Governance and administration	Nw Equipment - Ward 101	WPX.0013444	All people in South Africa are and feel safe	Inclusion and access	Safety	101	18.7466469	-33.84226897	30	40	120	-	-
	Governance and administration	Nw Equipment - Ward 6	WPX.0013446	All people in South Africa are and feel safe	Inclusion and access	Safety	6	18.73912952	-33.87286115	110	-	-	-	-
	Governance and administration	Nw Equipment - Ward 25	WPX.0013448	All people in South Africa are and feel safe	Inclusion and access	Safety	25	18.59443666	-33.93031222	20	-	-	-	-
	Governance and administration	Nw Equipment - Ward 26	WPX.0013450	All people in South Africa are and feel safe	Inclusion and access	Safety	26	18.57723015	-33.91480807	50	70	180	-	-
	Governance and administration	Nw Equipment - Ward 27	WPX.0013452	All people in South Africa are and feel safe	Inclusion and access	Safety	27	18.54849195	-33.89964299	85	60	60	-	-
	Governance and administration	Nw Equipment - Ward 10	WPX.0013454	All people in South Africa are and feel safe	Inclusion and access	Safety	10	18.61777131	-33.91539763	38	-	-	-	-
	Governance and administration	Nw Equipment - Ward 22	WPX.0013456	All people in South Africa are and feel safe	Inclusion and access	Safety	22	18.60734331	-33.96095289	40	-	-	-	-
	Governance and administration	Nw Equipment - Ward 3	WPX.0013458	All people in South Africa are and feel safe	Inclusion and access	Safety	3	18.65864299	-33.89248357	30	136	-	-	-
	Governance and administration	Nw Equipment - Ward 103	WPX.0013460	All people in South Africa are and feel safe	Inclusion and access	Safety	103	18.68300383	-33.84230567	30	-	-	-	-
	Governance and administration	Nw Support Programme - Ward 86	WPX.0013462	All people in South Africa are and feel safe	Inclusion and access	Safety	86	18.86486379	-34.11819966	100	-	-	-	-
	Governance and administration	Nw Equipment - Ward 87	WPX.0013464	All people in South Africa are and feel safe	Inclusion and access	Safety	87	18.64970049	-34.0116774	100	-	-	-	-
	Governance and administration	Nw Equipment - Ward 99	WPX.0013466	All people in South Africa are and feel safe	Inclusion and access	Safety	99	18.66984224	-34.06669401	150	50	-	-	-
	Governance and administration	Nw Equipment - Ward 57	WPX.0013468	All people in South Africa are and feel safe	Inclusion and access	Safety	57	18.46165337	-33.94195667	100	-	-	-	-
	Governance and administration	Nw Equipment - Ward 74	WPX.0013470	All people in South Africa are and feel safe	Inclusion and access	Safety	74	18.35543567	-34.02751711	100	-	-	-	-
	Governance and administration	Nw Equipment - Ward 72	WPX.0013472	All people in South Africa are and feel safe	Inclusion and access	Safety	72	18.47672844	-34.04684691	50	75	-	-	-
	Governance and administration	Nw Equipment - Ward 73	WPX.0013474	All people in South Africa are and feel safe	Inclusion and access	Safety	73	18.45652594	-34.03668853	50	60	-	30	-
	Governance and administration	Nw Equipment - Ward 75	WPX.0013476	All people in South Africa are and feel safe	Inclusion and access	Safety	75	18.5919303	-34.03090727	100	100	-	-	-
	Economic and environmental services	Stormwater Drain Cleaning - Ward 108	WPX.0013478	All people in South Africa are and feel safe	Inclusion and access	Transport	108	18.67712691	-33.98284001	100	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 19	WPX.0013481	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	19	18.66911122	-33.95769848	30	-	-	-	-
	Governance and administration	Youth Life Skills Development - Ward 19	WPX.0013482	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	19	18.66911122	-33.95769848	50	-	-	-	-
	Governance and administration	Capacity Building: Women - Ward 78	WPX.0013483	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	78	18.60748624	-34.03916403	161	-	-	-	-
	Governance and administration	Ecd Support - Ward 109	WPX.0013484	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	109	18.75674254	-34.05698245	30	-	-	-	-
	Governance and administration	Youth Leadership Development - Ward 109	WPX.0013485	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	109	18.75674254	-34.05698245	30	-	-	-	-
	Governance and administration	Youth Community Involvement - Ward 109	WPX.0013486	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	109	18.75674254	-34.05698245	30	-	-	-	-
	Governance and administration	Youth Life Skills Programme - Ward 109	WPX.0013487	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	109	18.75674254	-34.05698245	30	-	-	-	-
	Governance and administration	Employ Outreach Workers - Ward 84	WPX.0013488	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	84	18.92228392	-34.07403108	37	45	-	-	-
	Governance and administration	Ecd Support - Ward 96	WPX.0013489	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	96	18.70647917	-34.04146456	100	-	-	-	-
	Governance and administration	Women Empowerment - Ward 17	WPX.0013490	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	17	18.70450777	-33.99734619	20	70	-	-	-
	Community and public safety	Rent-A-Cop - Ward 48	WPX.0013492	All people in South Africa are and feel safe	Inclusion and access	Safety	48	18.50881212	-33.97561838	351	-	-	-	-
	Governance and administration	Women Empowerment - Ward 116	WPX.0013494	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	116	18.62495916	-34.04368726	50	-	-	-	-
	Governance and administration	Ecd Equipment - Ward 46	WPX.0013495	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	46	18.53489021	-33.97515138	150	-	-	-	-
	Governance and administration	Ecd Equipment - Ward 32	WPX.0013496	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	32	18.51150386	-33.62020498	98	150	-	-	-
	Community and public safety	Mandela Day Celebration - Ward 98	WPX.0013497	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	98	18.66242303	-34.05090742	70	40	-	-	-
	Governance and administration	Nw Equipment - Ward 48	WPX.0013502	All people in South Africa are and feel safe	Inclusion and access	Safety	48	18.50881212	-33.97561838	100	-	-	-	-
	Community and public safety	Park Buddy - Lavender Park	WPX.0013504	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	22	18.60734331	-33.96095289	61	-	-	-	-
	Community and public safety	Median Islands Maintenance - Ward 2	WPX.0013506	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	2	18.58202398	-33.89607653	100	-	-	-	-
	Community and public safety	Displaced People Unit Overtime - Ward 1	WPX.0013507	All people in South Africa are and feel safe	Governance	Safety	1	18.57103624	-33.86259082	20	-	-	-	-
	Community and public safety	Women & Gender Programme - Ward 106	WPX.0013509	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	106	18.64007311	-33.98122125	180	-	-	-	-
	Community and public safety	The Hague Hall - Sports Equipment	WPX.0013511	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	13	18.64042116	-33.95836273	49	50	-	-	-
	Community and public safety	Capacity Building: Youth - Ward 26	WPX.0013513	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	26	18.57723015	-33.91480807	147	-	-	-	-
	Community and public safety	Elsies River S/Pool - Recreation Equip	WPX.0013515	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	28	18.56101513	-33.9286334	58	-	-	-	-
	Community and public safety	Athlone Swimming Pool - Watersafety Prog	WPX.0013517	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	49	18.5190231	-33.95738146	38	50	50	-	-

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	Governance and administration	Community Ambassadors - Ward 25	WPX.0013523	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	25	18.59443666	-33.93031222	542	-	-	-	-
	Governance and administration	Job Creation Mjcp Worker - Ward 28	WPX.0013524	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	28	18.56101513	-33.9286334	22	-	-	-	-
	Governance and administration	Women Empowerment - Ward 19	WPX.0013525	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	19	18.66911122	-33.95769848	88	-	-	-	-
	Governance and administration	Skills Development - Ward 42	WPX.0013526	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	42	18.57893805	-33.9437593	79	-	-	-	-
	Governance and administration	Youth Life Count Programme - Ward 14	WPX.0013529	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	14	18.71634154	-33.96450363	57	-	-	-	-
	Governance and administration	Drivers Licence Training - Ward 46	WPX.0013531	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	46	18.53489021	-33.97515138	93	-	-	-	-
	Governance and administration	Youth Business Development - Ward 16	WPX.0013534	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	16	18.71657505	-34.01972369	49	-	-	-	-
	Governance and administration	Women For Change - Ward 14	WPX.0013536	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	14	18.71634154	-33.96450363	88	-	-	-	-
	Governance and administration	Capacity Building - Ward 116	WPX.0013540	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	116	18.62495916	-34.04368726	195	-	-	-	-
	Governance and administration	Tourism Workshops - Ward 79	WPX.0013541	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	79	18.60612828	-34.06718705	40	-	-	-	-
	Governance and administration	Drivers Licence Training - Ward 43	WPX.0013543	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	43	18.55733089	-34.04524695	78	-	-	-	-
	Governance and administration	Drivers Licence Training - Ward 75	WPX.0013544	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	75	18.5919303	-34.03090727	78	-	-	-	-
	Governance and administration	Grants-In-Aid - Ward 73	WPX.0013546	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	73	18.45652594	-34.03668853	-	320	200	-	-
	Community and public safety	Recreational Programmes - Ward 17	WPX.0013554	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	17	18.7045077	-33.99734619	85	80	100	-	-
	Community and public safety	Sports Programmes - Ward 94	WPX.0013556	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	94	18.6647858	-34.03577003	50	-	-	-	-
	Community and public safety	Sports Programme - Ward 86	WPX.0013560	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	86	18.86486379	-34.11819966	80	-	-	-	-
	Trading services	Canal Cleaning - Ward 84	WPX.0013562	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	84	18.92228392	-34.07403108	20	45	30	30	30
	Trading services	River Cleaning - Ward 84	WPX.0013563	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	84	18.92228392	-34.07403108	30	-	80	30	30
	Community and public safety	Bayview Sport Complex - Recreation Equip	WPX.0013565	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	55	18.4941103	-33.89643605	7	-	-	-	-
	Community and public safety	Job Creation Parks - Ward 101	WPX.0013567	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	101	18.7466469	-33.84226897	150	-	-	-	-
	Community and public safety	Additional Mowing & Tree Pruning - W103	WPX.0013569	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	103	18.68300383	-33.84230567	60	100	80	85	85
	Community and public safety	Park Buddy - Sonstraal Heights	WPX.0013571	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	103	18.68300383	-33.84230567	40	50	-	-	-
	Community and public safety	War Memorial Camps Bay - Restoration	WPX.0013573	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	54	18.38477535	-33.96654908	200	-	-	-	-
	Community and public safety	Sport Tournament - Ward 29	WPX.0013575	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	29	18.43857729	-33.54859388	27	-	-	-	-
	Community and public safety	Sport Tournament - Ward 32	WPX.0013578	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	32	18.51150386	-33.62020498	149	-	-	-	-
	Community and public safety	Traffic Services Overtime - Ward 8	WPX.0013580	All people in South Africa are and feel safe	Inclusion and access	Safety	8	18.69338434	-33.89983676	300	-	-	-	-
	Community and public safety	Parks Maintenance - Ward 115	WPX.0013582	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	115	18.43740852	-33.92458525	80	-	-	-	-
	Community and public safety	Parks Maintenance - Ward 77	WPX.0013584	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	77	18.41474705	-33.94737595	84	-	-	-	-
	Community and public safety	Ravensmead Lib - Reading Programme	WPX.0013587	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	10	18.61777131	-33.91539763	5	5	-	-	-
	Community and public safety	Huguenot Square Lib - Reading Programme	WPX.0013588	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	12	18.64519546	-33.94590017	5	5	5	-	-
	Economic and environmental services	Pedestrian Steps Maintenance - Big Bay	WPX.0013590	All people in South Africa are and feel safe	Inclusion and access	Transport	23	18.4923232	-33.74125081	50	-	-	-	-
	Community and public safety	Tree Planting - Ward 15	WPX.0013594	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	15	18.83639051	-34.05957731	20	-	-	-	-
	Community and public safety	Community Clean Up - Ward 25	WPX.0013595	All people in South Africa are and feel safe	Inclusion and access	Housing	25	18.59443666	-33.93031222	150	150	200	-	-
	Community and public safety	Wesbank Mp Hall - Sports Equipment	WPX.0013599	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	19	18.66911122	-33.95769848	50	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 79	WPX.0013600	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	79	18.60612828	-34.06718705	65	60	20	-	-
	Economic and environmental services	Stormwater Canal Cleaning - Ward 101	WPX.0013602	All people in South Africa are and feel safe	Inclusion and access	Transport	101	18.7466469	-33.84226897	45	-	-	-	-
	Economic and environmental services	Road Maintenance - Ward 9	WPX.0013604	All people in South Africa are and feel safe	Inclusion and access	Transport	9	18.64609882	-33.92322813	480	-	-	-	-
	Economic and environmental services	Road Markings - Fisantekraal	WPX.0013606	All people in South Africa are and feel safe	Inclusion and access	Transport	105	18.66790624	-33.72834618	50	-	-	-	-
	Economic and environmental services	Road Markings - Ward 84	WPX.0013610	All people in South Africa are and feel safe	Inclusion and access	Transport	84	18.92228392	-34.07403108	48	-	-	-	-
	Governance and administration	Community Involvement: Youth - Ward 108	WPX.0013611	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	27	-	-	-	-
	Governance and administration	Drivers Licence Training - Ward 82	WPX.0013612	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	82	18.63366306	-34.06598036	200	-	-	-	-
	Community and public safety	Annual Youth Festival - Ward 29	WPX.0013617	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	29	18.43857729	-33.54859388	180	200	170	190	150
	Governance and administration	Capacity Building: Seniors - Ward 88	WPX.0013618	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	88	18.60136244	-34.01330429	144	-	-	-	-
	Community and public safety	Tafelsig Library - Equipment And Games	WPX.0013621	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	82	18.63366306	-34.06598036	20	-	-	-	-
	Community and public safety	Part Time Traffic Attendant - Ward 31	WPX.0013624	All people in South Africa are and feel safe	Governance	Safety	31	18.57512024	-33.96054055	60	55	62	-	-
	Governance and administration	Annual Champion Awards - Ward 29	WPX.0013627	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	29	18.43857729	-33.54859388	103	-	-	-	-
	Governance and administration	Capacity Building - Ward 35	WPX.0013629	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	35	18.61143543	-34.00566071	100	-	-	-	-

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	Governance and administration	Capacity Building: Seniors - Ward 104	WPX.0013632	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	104	18.53267328	-33.81205251	103	-	-	-	-
	Governance and administration	Capacity Building - Ward 12	WPX.0013634	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	12	18.64519546	-33.94590017	84	-	-	-	-
	Governance and administration	Capacity Building - Ward 22	WPX.0013635	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	22	18.60734331	-33.96095289	60	-	-	-	-
	Community and public safety	Bonteheuwel Cc - Repairs & Maintenance	WPX.0013640	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	50	18.5516217	-33.94899444	119	-	-	-	-
	Trading services	Cleansing / Street Sweeping - Ward 59	WPX.0013641	All people in South Africa are and feel safe	Inclusion and access	Basic Services	59	18.46300268	-33.97155078	144	150	-	-	-
	Economic and environmental services	Safety Ambassadors - Ward 35	WPX.0013642	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	35	18.61143543	-34.00566071	696	100	620	-	-
	Governance and administration	Capacity Building - Ward 14	WPX.0013643	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	14	18.71634154	-33.96450363	50	-	-	-	-
	Governance and administration	Small Business Development - Ward 14	WPX.0013644	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	14	18.71634154	-33.96450363	30	-	-	-	-
	Governance and administration	Grants-In-Aid - Ward 15	WPX.0013645	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	15	18.83639051	-34.05957731	-	200	300	-	-
	Governance and administration	Festival Of Lights - Ward 84	WPX.0013646	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	84	18.92228392	-34.07403108	-	80	-	-	-
	Governance and administration	Grants-In-Aid - Ward 81	WPX.0013647	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	81	18.59865526	-34.05408459	-	380	-	-	-
	Community and public safety	Community Centre Caretakers - Ward 31	WPX.0013650	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	31	18.57512024	-33.96054055	100	160	-	-	-
	Governance and administration	Gia: Blagapleat Foundation	WPX.0013652	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	82	18.63366306	-34.06598036	-	-	-	-	-
	Governance and administration	Gia: Mizpah Educare Centre	WPX.0013653	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	912	18.62654954	-34.03707861	-	-	-	-	-
	Trading services	Job Creation - Ward 96	WPX.0013671	All people in South Africa are and feel safe	Inclusion and access	Basic Services	96	18.70647917	-34.04146456	-	200	-	-	-
	Trading services	Area Cleaning - Ward 39	WPX.0013672	All people in South Africa are and feel safe	Growth	Basic Services	39	18.56955389	-33.98905526	111	100	400	-	-
	Governance and administration	Tourism Workshops - Ward 79	WPX.0013681	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	18	-	-	-	-
	Community and public safety	Roeland St Fs - Repairs & Maintenance	WPX.0013684	All people in South Africa are and feel safe	Inclusion and access	A Resilient City	77	18.41474705	-33.94737595	118	-	-	-	-
	Community and public safety	Honouring Of Calendar Events - Ward 41	WPX.0013685	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	41	18.56248463	-33.9869283	200	200	-	-	-
	Community and public safety	Honouring Of Calendar Events - Ward 39	WPX.0013686	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	39	18.56955389	-33.98905526	164	-	-	-	-
	Community and public safety	Drug Rehabilitation Programme - Ward 36	WPX.0013687	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	36	18.60142466	-33.99325349	100	80	-	-	-
	Trading services	Area Cleaning Ward 80	WPX.0013693	All people in South Africa are and feel safe	Inclusion and access	Basic Services	80	18.57361771	-34.00690783	215	-	-	-	-
	Trading services	Area Cleaning - Ward 31	WPX.0013694	All people in South Africa are and feel safe	Inclusion and access	Basic Services	31	18.57512024	-33.96054055	-	105	100	-	-
	Community and public safety	Health Awareness Informal Settlem - W66	WPX.0013701	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	66	18.50971925	-34.01727885	-	50	-	-	-
	Community and public safety	Health & Wellness Programmes - Ward 68	WPX.0013711	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	68	18.47290229	-34.07139085	-	50	-	-	-
	Economic and environmental services	Environmental Awareness Programmes - W81	WPX.0013721	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	81	18.59865526	-34.05408459	80	-	-	-	-
	Governance and administration	Grants-In-Aid - Ward 40	WPX.0013722	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	40	18.57387679	-33.97340872	-	150	-	-	-
	Community and public safety	Job Creation: Rodent Control - Ward 96	WPX.0013731	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	96	18.70647917	-34.04146456	180	-	-	-	-
	Economic and environmental services	Learners Licence Training - Ward 30	WPX.0013742	All people in South Africa are and feel safe	Growth	Economic Growth	30	18.54995934	-33.99150114	100	-	-	-	-
	Economic and environmental services	Learners Licence Training - Ward 40	WPX.0013743	All people in South Africa are and feel safe	Growth	Economic Growth	40	18.57387679	-33.97340872	150	-	-	-	-
	Economic and environmental services	Drivers Licence Training - Ward 40	WPX.0013744	All people in South Africa are and feel safe	Growth	Economic Growth	40	18.57387679	-33.97340872	150	-	-	-	-
	Economic and environmental services	Learner Licence Training - Ward 19	WPX.0013745	All people in South Africa are and feel safe	Growth	Economic Growth	19	18.66911122	-33.95769848	243	-	-	-	-
	Community and public safety	Sports Tournament - Ward 80	WPX.0013747	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	80	18.57361771	-34.00690783	96	-	-	-	-
	Community and public safety	Sports Carnival - Ward 37	WPX.0013749	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	37	18.58643858	-33.9933676	69	-	-	-	-
	Governance and administration	Nw Equipment - Ward 34	WPX.0013752	All people in South Africa are and feel safe	Inclusion and access	Safety	34	18.5844646	-34.0104238	200	-	-	-	-
	Governance and administration	Nw Equipment - Ward 36	WPX.0013754	All people in South Africa are and feel safe	Inclusion and access	Safety	36	18.60142466	-33.99325349	100	-	-	-	-
	Governance and administration	Nw Equipment - Ward 39	WPX.0013756	All people in South Africa are and feel safe	Inclusion and access	Safety	39	18.56955389	-33.98905526	100	-	-	-	-
	Governance and administration	Nw Equipment - Ward 80	WPX.0013758	All people in South Africa are and feel safe	Inclusion and access	Safety	80	18.57361771	-34.00690783	220	-	-	-	-
	Governance and administration	Nw Equipment - Ward 19	WPX.0013760	All people in South Africa are and feel safe	Inclusion and access	Safety	19	18.66911122	-33.95769848	100	-	-	-	-
	Community and public safety	Abrahams Park - Mural Art Wall	WPX.0013763	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	85	18.84750119	-34.11869385	10	-	-	-	-
	Community and public safety	Gugulethu Civic Hall - Furniture	WPX.0013767	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	39	18.56955389	-33.98905526	10	-	-	-	-
	Community and public safety	Elukhanyisweni Comm Hall - Furniture	WPX.0013769	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	39	18.56955389	-33.98905526	10	-	-	-	-
	Community and public safety	Law Enforcement Overtime - Ward 29	WPX.0013773	All people in South Africa are and feel safe	Inclusion and access	Safety	29	18.43857729	-33.54859388	18	-	-	-	-
	Community and public safety	Law Enforcement Overtime - Ward 32	WPX.0013774	All people in South Africa are and feel safe	Inclusion and access	Safety	32	18.51150386	-33.62020498	94	-	-	-	-
	Community and public safety	Substance Abuse Awareness - Ward 30	WPX.0013777	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	30	18.54995934	-33.99150114	-	30	-	-	-
	Community and public safety	Endlovini Community Hall - Furniture	WPX.0013783	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	38	18.5782144	-33.9903738	28	-	-	-	-
	Community and public safety	Kic Community Hall - Furniture	WPX.0013785	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	38	18.5782144	-33.9903738	33	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Community and public safety	Ikhwezi Community Hall - Furniture	WPX.0013787	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	39	18.56955389	-33.98905526	10	-	-	-	-
	Governance and administration	Sports Tournament - Ward 41	WPX.0013793	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	41	18.56248463	-33.98969283	204	-	-	-	-
	Community and public safety	Traffic Services Overtime - Ward 23	WPX.0013796	All people in South Africa are and feel safe	Inclusion and access	Safety	23	18.4923232	-33.74125081	128	145	370	-	-
	Governance and administration	Elderly Programme - Ward 23	WPX.0013797	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	23	18.4923232	-33.74125081	20	-	-	-	-
	Governance and administration	Women Empowerment - Ward 34	WPX.0013798	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	34	18.5844646	-34.0104238	82	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 36	WPX.0013799	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	36	18.60142466	-33.99325349	97	-	-	-	-
	Governance and administration	Persons With Disabilities Support - W36	WPX.0013800	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	36	18.60142466	-33.99325349	28	-	-	-	-
	Community and public safety	Millers Camp Hall - Furniture	WPX.0013802	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	37	18.58643858	-33.9933676	8	-	-	-	-
	Community and public safety	Zolani Centre - Furniture	WPX.0013804	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	37	18.58643858	-33.9933676	10	-	-	-	-
	Community and public safety	Sports Tournament - Ward 38	WPX.0013807	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	38	18.5782144	-33.9903738	139	-	-	-	-
	Community and public safety	Blackheath Community Hall - Furniture	WPX.0013809	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	14	18.71634154	-33.96450363	50	-	-	-	-
	Community and public safety	Happy Valley Hall - Furniture	WPX.0013811	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	14	18.71634154	-33.96450363	50	-	-	-	-
	Community and public safety	Sports Tournament - Ward 36	WPX.0013812	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	36	18.60142466	-33.99325349	99	-	-	-	-
	Community and public safety	Crossroads Mpc - Building Repairs	WPX.0013814	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	36	18.60142466	-33.99325349	158	-	-	-	-
	Community and public safety	Crossroads Mpc - Furniture	WPX.0013816	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	36	18.60142466	-33.99325349	10	-	-	-	-
	Community and public safety	Leonsdale Cru - Repairs & Maintenance	WPX.0013818	All people in South Africa are and feel safe	Inclusion and access	Housing	26	18.57723015	-33.91480807	200	-	-	-	-
	Governance and administration	Youth Skills Development - Ward 36	WPX.0013821	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	36	18.60142466	-33.99325349	116	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 37	WPX.0013822	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	37	18.58643858	-33.9933676	94	-	-	-	-
	Governance and administration	Persons With Disabilities Support - W37	WPX.0013823	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	37	18.58643858	-33.9933676	35	-	-	-	-
	Governance and administration	Youth Skills Development - Ward 37	WPX.0013824	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	37	18.58643858	-33.9933676	105	-	-	-	-
	Community and public safety	Art & Culture Programme - Ward 37	WPX.0013825	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	37	18.58643858	-33.9933676	99	-	-	-	-
	Governance and administration	Skills Development - Ward 38	WPX.0013826	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	38	18.5782144	-33.9903738	37	-	-	-	-
	Governance and administration	Work Skills Programmes - Ward 38	WPX.0013827	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	38	18.5782144	-33.9903738	286	-	-	-	-
	Community and public safety	Heritage Day Programme - Ward 38	WPX.0013828	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	38	18.5782144	-33.9903738	50	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 41	WPX.0013829	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	41	18.56248463	-33.98969283	92	-	-	-	-
	Governance and administration	Persons With Disabilities Support - W41	WPX.0013830	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	41	18.56248463	-33.98969283	28	-	-	-	-
	Community and public safety	Heritage Day Programme - Ward 41	WPX.0013831	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	41	18.56248463	-33.98969283	99	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 80	WPX.0013832	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	80	18.57361771	-34.00690783	146	-	-	-	-
	Governance and administration	Youth Career Development - Ward 80	WPX.0013833	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	80	18.57361771	-34.00690783	50	-	-	-	-
	Governance and administration	Persons With Disabilities Support - W80	WPX.0013834	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	80	18.57361771	-34.00690783	29	-	-	-	-
	Community and public safety	Heritage Day Programme - Ward 80	WPX.0013835	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	80	18.57361771	-34.00690783	100	-	-	-	-
	Community and public safety	Music Festival - Ward 40	WPX.0013836	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	40	18.57387679	-33.97340872	150	-	-	-	-
	Community and public safety	Browns Farm Community Hall - Furniture	WPX.0013838	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	34	18.5844646	-34.0104238	10	-	-	-	-
	Community and public safety	Ruth First Comm Hall - Furniture	WPX.0013840	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	80	18.57361771	-34.00690783	136	-	-	-	-
	Economic and environmental services	Green Jobs - Subcouncil 19	WPX.0013842	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	919	18.41519519	-34.03769502	300	-	-	-	-
	Community and public safety	Caretaker Reading Room - Bishop Lavis	WPX.0013844	All people in South Africa are and feel safe	Inclusion and access	Housing	22	18.60734331	-33.96095289	50	-	-	-	-
	Governance and administration	Nw Equipment - Ward 45	WPX.0013852	All people in South Africa are and feel safe	Inclusion and access	Safety	45	18.49120076	-34.08789413	200	-	-	-	-
	Community and public safety	Sakhwatsha Park - Maintenance	WPX.0013861	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	34	18.5844646	-34.0104238	129	-	-	-	-
	Community and public safety	Sports Carnival - Ward 34	WPX.0013862	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	34	18.5844646	-34.0104238	242	-	-	-	-
	Community and public safety	Park Buddies - Ward 34	WPX.0013864	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	34	18.5844646	-34.0104238	363	-	-	-	-
	Governance and administration	Leadership Skills Dev - Ward 37	WPX.0013865	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	37	18.58643858	-33.9933676	94	-	-	-	-
	Governance and administration	Skills Capacity Building - Ward 39	WPX.0013866	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	39	18.56955389	-33.98905526	68	-	-	-	-
	Economic and environmental services	Safety Ambassadors - Subcouncil 10	WPX.0013873	All people in South Africa are and feel safe	Governance	Economic Growth	910	18.69089615	-34.05852329	-	910	1 200	-	-
	Economic and environmental services	Capacity Building: Seniors - Ward 47	WPX.0013875	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	47	18.53100436	-33.99284936	-	100	100	-	-
	Economic and environmental services	Youth Outreach Programme - Ward 47	WPX.0013877	All people in South Africa are and feel safe	Growth	Economic Growth	47	18.53100436	-33.99284936	-	100	-	-	-
	Economic and environmental services	Youth Development - Computers - Ward 116	WPX.0013878	All people in South Africa are and feel safe	Growth	Economic Growth	116	18.62495916	-34.04368726	-	100	-	-	-
	Community and public safety	Maintenance Lpr Cameras - Ward 107	WPX.0013879	All people in South Africa are and feel safe	Inclusion and access	Safety	107	18.49346085	-33.80944892	-	90	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 58	WPX.0013880	All people in South Africa are and feel safe	Inclusion and access	Safety	58	18.48250688	-33.97943012	-	40	45	-	-
	Community and public safety	Honouring Of Calendar Events - Ward 37	WPX.0013881	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	37	18.58643858	-33.9933676	-	160	-	-	-
	Community and public safety	Sports Tournament - Ward 88	WPX.0013884	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	88	18.60136244	-34.01330429	-	150	-	-	-
	Community and public safety	Youth & Seniors Programmes - Ward 110	WPX.0013886	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	110	18.48191809	-34.06117173	-	120	-	-	-
	Trading services	Job Creation - Ward 99	WPX.0013887	All people in South Africa are and feel safe	Inclusion and access	Basic Services	99	18.66984224	-34.06669401	-	200	200	-	-
	Trading services	Area Cleaning - Ward 11	WPX.0013888	All people in South Africa are and feel safe	Inclusion and access	Basic Services	11	18.68319895	-33.93147856	-	100	100	-	-
	Trading services	Area Cleaning - Ward 14	WPX.0013889	All people in South Africa are and feel safe	Inclusion and access	Basic Services	14	18.71634154	-33.96450363	-	125	-	-	-
	Trading services	Area Cleaning - Ward 17	WPX.0013890	All people in South Africa are and feel safe	Inclusion and access	Basic Services	17	18.7045077	-33.99734619	-	120	100	-	-
	Community and public safety	Part Time Traffic Attendant - Ward 86	WPX.0013892	All people in South Africa are and feel safe	Governance	Safety	86	18.86486379	-34.11819966	-	40	50	50	50
	Governance and administration	Recreational Programmes - Ward 51	WPX.0013894	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	51	18.52432166	-33.94509636	-	275	100	-	-
	Governance and administration	Recreational Programmes - Ward 52	WPX.0013896	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	52	18.53830824	-33.94851421	-	200	250	-	-
	Community and public safety	Recreational Programmes - Ward 56	WPX.0013898	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	56	18.51498737	-33.90949186	-	120	-	-	-
	Community and public safety	Wetlevreden Valley Rc - Sports Equipment	WPX.0013900	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	33	18.57874232	-34.01921051	-	60	-	-	-
	Community and public safety	Langa Library - Equipment	WPX.0013901	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	51	18.52432166	-33.94509636	-	6	-	-	-
	Community and public safety	Wynberg Library - Reading Programme	WPX.0013902	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	62	18.43367901	-34.00096968	-	15	20	25	30
	Community and public safety	Wynberg Library - Outreach Programme	WPX.0013903	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	62	18.43367901	-34.00096968	-	10	20	25	30
	Community and public safety	Wynberg Lib - Digital Literacy Program	WPX.0013904	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	62	18.43367901	-34.00096968	-	90	20	25	30
	Community and public safety	Southfield Lib - Debating Competition	WPX.0013905	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	63	18.48233857	-34.01756719	-	20	-	-	-
	Community and public safety	Southfield Lib - Youth Skills Developm	WPX.0013906	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	63	18.48233857	-34.01756719	-	10	-	-	-
	Community and public safety	Tokai Library - Debating Competition	WPX.0013911	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	71	18.4215755	-34.07014868	-	10	-	-	-
	Community and public safety	Annual Debating Competition - Ward 73	WPX.0013912	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	73	18.45652594	-34.03668853	-	20	-	-	-
	Community and public safety	Meadowridge Lib - Reading Competition	WPX.0013913	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	73	18.45652594	-34.03668853	-	15	-	-	-
	Community and public safety	Belville South Lib - Reading Programme	WPX.0013914	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	9	18.64609882	-33.92322813	-	5	-	-	-
	Community and public safety	Recreational Programmes - Ward 50	WPX.0013916	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	50	18.5516217	-33.94899444	-	230	-	-	-
	Community and public safety	Park Buddies - Ward 31	WPX.0013918	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	31	18.57512024	-33.96054055	-	100	100	-	-
	Community and public safety	Consumables - C/C & Reading Room - W31	WPX.0013920	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	31	18.57512024	-33.96054055	-	10	-	-	-
	Community and public safety	Sports Tournament - Ward 43	WPX.0013922	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	43	18.55733089	-34.04524695	-	40	-	-	-
	Community and public safety	Sports Tournament - Ward 4	WPX.0013924	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	-	100	150	-	-
	Community and public safety	Seniors Programme - Ward 5	WPX.0013926	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	5	18.54504912	-33.85220964	-	30	50	-	-
	Community and public safety	Fisanteakraal Sf 1 - Repairs & Maint	WPX.0013928	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	105	18.66790624	-33.72834618	-	220	50	-	-
	Community and public safety	Alien Vegetation Removal - Ward 70	WPX.0013930	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	70	18.61199653	-33.85739053	-	80	-	-	-
	Community and public safety	Job Creation Parks - Ward 92	WPX.0013932	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	92	18.64492722	-34.05881063	-	100	-	-	-
	Community and public safety	Park Maintenance Tools - Ward 82	WPX.0013934	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	82	18.63366306	-34.06598036	-	50	-	-	-
	Community and public safety	Youth & Seniors Programmes - Ward 66	WPX.0013937	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	66	18.50971925	-34.01727885	-	120	-	-	-
	Economic and environmental services	Environmental Youth Programme - Ward 23	WPX.0013938	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	23	18.4923232	-33.74125081	-	50	-	-	-
	Economic and environmental services	Environmental Awareness - Ward 82	WPX.0013939	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	82	18.63366306	-34.06598036	-	100	-	-	-
	Economic and environmental services	Environmental Awareness Programmes - W81	WPX.0013940	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	81	18.59865526	-34.05408459	-	60	90	-	-
	Community and public safety	Parks Maintenance - Ward 4	WPX.0013942	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	-	143	-	-	-
	Community and public safety	Parks Maintenance - Ward 113	WPX.0013944	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	113	18.50979497	-33.83235699	-	213	-	-	-
	Community and public safety	Seniors Programme - Ward 113	WPX.0013946	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	113	18.50979497	-33.83235699	-	30	-	-	-
	Community and public safety	School Holiday Programme - Ward 104	WPX.0013948	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	-	100	-	-	-
	Community and public safety	Recreational Programmes - Ward 104	WPX.0013950	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	-	50	-	-	-
	Trading services	Area Cleaning - Ward 19	WPX.0013951	All people in South Africa are and feel safe	Inclusion and access	Basic Services	19	18.66911122	-33.95769848	-	100	100	-	-
	Trading services	Area Cleaning - Ward 32	WPX.0013952	All people in South Africa are and feel safe	Inclusion and access	Basic Services	32	18.51150386	-33.62020498	-	100	-	-	-
	Trading services	Area Cleaning - Ward 114	WPX.0013953	All people in South Africa are and feel safe	Inclusion and access	Basic Services	114	18.66539534	-34.00241057	-	300	-	-	-
	Trading services	Area Cleaning - Ward 18	WPX.0013954	All people in South Africa are and feel safe	Inclusion and access	Basic Services	18	18.63763656	-34.01062742	-	200	-	-	-
	Trading services	Area Cleaning - Ward 87	WPX.0013955	All people in South Africa are and feel safe	Inclusion and access	Basic Services	87	18.64970049	-34.0116774	-	550	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Trading services	Area Cleaning - Ward 89	WPX.0013956	All people in South Africa are and feel safe	Inclusion and access	Basic Services	89	18.65994116	-34.01604825	-	350	-	-	-
	Trading services	Area Cleaning - Ward 93	WPX.0013957	All people in South Africa are and feel safe	Inclusion and access	Basic Services	93	18.68404763	-34.03073386	-	300	-	-	-
	Trading services	Area Cleaning - Ward 81	WPX.0013958	All people in South Africa are and feel safe	Inclusion and access	Basic Services	81	18.59865526	-34.05408459	-	120	-	-	-
	Trading services	Area Cleaning - Ward 62	WPX.0013959	All people in South Africa are and feel safe	Inclusion and access	Basic Services	62	18.43367901	-34.00096968	-	177	128	170	170
	Trading services	Area Cleaning - Ward 71	WPX.0013960	All people in South Africa are and feel safe	Inclusion and access	Basic Services	71	18.4215755	-34.07014868	-	180	-	110	130
	Community and public safety	Sports Tournament - Ward 104	WPX.0013962	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	-	140	150	-	-
	Community and public safety	Women'S Day Programme - Ward 72	WPX.0013964	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	72	18.47672844	-34.04684691	-	30	-	-	-
	Community and public safety	Recreational Programmes - Ward 45	WPX.0013966	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	45	18.49120076	-34.08789413	-	100	-	-	-
	Community and public safety	Job Creation Parks - Ward 111	WPX.0013968	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	111	18.70564755	-33.85929222	-	241	-	-	-
	Community and public safety	Youth Leadership Development - Ward 62	WPX.0013970	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	62	18.43367901	-34.00096968	-	60	-	-	-
	Community and public safety	Kalkfontein Hall - Furniture	WPX.0013973	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	19	18.66911122	-33.95769848	-	13	-	-	-
	Community and public safety	Recreational Programmes - Ward 19	WPX.0013975	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	19	18.66911122	-33.95769848	-	70	-	-	-
	Community and public safety	Park Buddies - Ward 19	WPX.0013977	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	19	18.66911122	-33.95769848	-	60	-	-	-
	Community and public safety	Mockingbird Park - Repairs & Maintenance	WPX.0013980	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	76	18.62082437	-34.02342484	-	100	-	-	-
	Economic and environmental services	Alien Vegetation Removal - Sc19	WPX.0013981	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	919	18.41519519	-34.03769502	-	310	-	-	-
	Economic and environmental services	Alien Vegetation Removal - Ward 71	WPX.0013982	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	71	18.4215755	-34.07014868	-	90	-	-	-
	Economic and environmental services	Smart Living Programme - Ward 108	WPX.0013984	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	108	18.67712691	-33.98284001	-	60	-	-	-
	Economic and environmental services	Smart Living Programme - Ward 11	WPX.0013985	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	11	18.68319895	-33.93147856	-	40	-	-	-
	Economic and environmental services	Smart Living Programme - Ward 17	WPX.0013987	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	17	18.7045077	-33.99734619	-	50	-	-	-
	Community and public safety	Wesbank Mpc - Furniture	WPX.0013988	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	19	18.66911122	-33.95769848	-	13	-	-	-
	Economic and environmental services	Maintenance Bat Boxes - Ward 113	WPX.0013989	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	113	18.50979497	-33.83235699	-	12	19	-	-
	Community and public safety	Sport & Rec Youth Programme - Ward 68	WPX.0013992	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	68	18.47290229	-34.07139085	-	50	50	-	-
	Community and public safety	Sport & Rec Youth Programmes - Ward 72	WPX.0013994	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	72	18.47672844	-34.04684691	-	30	-	-	-
	Community and public safety	Youth & Seniors Programmes - Ward 4	WPX.0013997	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	-	-	55	-	-
	Community and public safety	Recreational Programmes - Uitsig Cc	WPX.0013999	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	25	18.59443666	-33.93031222	-	10	-	-	-
	Economic and environmental services	Local Spatial Plan Project - Ward 23	WPX.0014001	All people in South Africa are and feel safe	Growth	A more spatially integrated & inclu city	23	18.4923232	-33.74125081	-	20	20	20	20
	Governance and administration	Nw Equipment - Ward 29	WPX.0014005	All people in South Africa are and feel safe	Inclusion and access	Safety	29	18.43857729	-33.54859388	-	50	-	-	-
	Governance and administration	Nw Equipment - Ward 32	WPX.0014007	All people in South Africa are and feel safe	Inclusion and access	Safety	32	18.51150386	-33.62020498	-	50	-	-	-
	Community and public safety	Park Buddies - Ward 36	WPX.0014009	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	36	18.60142466	-33.99325349	-	280	-	-	-
	Community and public safety	Park Buddies - Ward 17	WPX.0014011	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	17	18.7045077	-33.99734619	-	25	-	-	-
	Community and public safety	Philippi East Hall - Recreation Equipm	WPX.0014014	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	35	18.61143543	-34.00566071	-	45	-	-	-
	Community and public safety	Park Buddies - Ward 16	WPX.0014015	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	16	18.71657505	-34.01972369	-	105	-	-	-
	Community and public safety	Sports Programmes - Ward 99	WPX.0014017	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	99	18.66984224	-34.06669401	-	50	50	-	-
	Community and public safety	Recreational Programmes - Ward 14	WPX.0014019	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	14	18.71634154	-33.96450363	-	45	-	-	-
	Community and public safety	Recreational Programmes - Ward 108	WPX.0014021	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	108	18.67712691	-33.98284001	-	50	-	-	-
	Community and public safety	Holiday Programme - Steurhof	WPX.0014022	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	73	18.45652594	-34.03668853	-	15	-	-	-
	Community and public safety	Sports Programmes - Ward 97	WPX.0014024	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	97	18.68054537	-34.04749971	-	50	-	-	-
	Community and public safety	Sports Programmes - Ward 96	WPX.0014027	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	96	18.70647917	-34.04146456	-	50	-	-	-
	Community and public safety	Sports Programmes - Ward 95	WPX.0014029	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	95	18.71260275	-34.06305742	-	100	130	-	-
	Community and public safety	Sports & Rec Programmes - Ward 32	WPX.0014031	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	32	18.51150386	-33.62020498	-	100	-	-	-
	Community and public safety	Sports Tournaments - Ward 29	WPX.0014035	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	29	18.43857729	-33.54859388	-	100	-	-	-
	Community and public safety	Park Buddies - Ward 32	WPX.0014036	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	32	18.51150386	-33.62020498	-	250	100	100	100
	Community and public safety	Parks Maintenance - Ward 107	WPX.0014037	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	107	18.49346085	-33.80944892	-	104	150	100	100
	Economic and environmental services	Drivers Licence Training - Ward 46	WPX.0014039	All people in South Africa are and feel safe	Growth	Economic Growth	46	18.53489021	-33.97515138	-	100	-	-	-
	Economic and environmental services	Learners Licence Training - Ward 49	WPX.0014040	All people in South Africa are and feel safe	Growth	Economic Growth	49	18.5190231	-33.95738146	-	100	-	-	-
	Community and public safety	Active Seniors Programme - Ward 62	WPX.0014042	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	62	18.43367901	-34.00096968	-	60	-	-	-
	Economic and environmental services	Safety Ambassadors - Ward 82	WPX.0014043	All people in South Africa are and feel safe	Growth	Economic Growth	82	18.63366306	-34.06598036	-	200	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
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	Economic and environmental services	Safety Ambassadors - Ward 92	WPX.0014044	All people in South Africa are and feel safe	Growth	Economic Growth	92	18.64492722	-34.05881063	-	300	-	-	-
	Economic and environmental services	Drivers Licence Training - Ward 110	WPX.0014045	All people in South Africa are and feel safe	Growth	Economic Growth	110	18.48191809	-34.06117173	-	200	-	-	-
	Economic and environmental services	Drivers Licence Training - Ward 65	WPX.0014046	All people in South Africa are and feel safe	Growth	Economic Growth	65	18.50563494	-34.03714874	-	200	-	-	-
	Community and public safety	Endlovini Community Hall - Furniture	WPX.0014048	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	38	18.5782144	-33.9903738	-	75	-	-	-
	Community and public safety	Kfc Community Hall - Furniture	WPX.0014050	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	38	18.5782144	-33.9903738	-	75	-	-	-
	Community and public safety	Horticultural Maintenance - Ward 27	WPX.0014051	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	27	18.54849195	-33.89964299	-	65	100	-	-
	Community and public safety	Parks Maintenance - Ward 2	WPX.0014054	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	2	18.58202398	-33.89607653	-	97	100	-	-
	Community and public safety	Sports Tournament - Ward 93	WPX.0014055	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	93	18.68404763	-34.03073386	-	75	-	-	-
	Community and public safety	Park Buddy - Uitzicht	WPX.0014057	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	103	18.68300383	-33.84230567	-	50	-	-	-
	Community and public safety	Sports Tournament - Ward 89	WPX.0014059	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	89	18.65994116	-34.01604825	-	90	80	80	80
	Economic and environmental services	Cleaning & Clearing - Zoarvei	WPX.0014060	All people in South Africa are and feel safe	Growth	Public Space, Environment and Amenities	55	18.49411103	-33.89643605	-	80	80	-	-
	Community and public safety	Sports Tournament - Ward 114	WPX.0014062	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	114	18.66539534	-34.00241057	-	100	50	50	50
	Economic and environmental services	Drivers Licence Training - Ward 68	WPX.0014063	All people in South Africa are and feel safe	Growth	Economic Growth	68	18.47290229	-34.07139085	-	100	-	-	-
	Economic and environmental services	Learners Licence Training - Ward 28	WPX.0014064	All people in South Africa are and feel safe	Growth	Economic Growth	28	18.56101513	-33.9286334	-	75	-	-	-
	Community and public safety	Part Time Traffic Attendant - Ward 33	WPX.0014066	All people in South Africa are and feel safe	Inclusion and access	Safety	33	18.57874232	-34.01921051	-	60	-	-	-
	Governance and administration	Connect Residents Initiative - Ward 77	WPX.0014068	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	77	18.41474705	-33.94737595	-	20	20	-	-
	Governance and administration	Nw Equipment - Ward 61	WPX.0014070	All people in South Africa are and feel safe	Inclusion and access	Safety	61	18.41404375	-34.2312499	-	100	-	-	-
	Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 60	WPX.0014071	All people in South Africa are and feel safe	Inclusion and access	Safety	60	18.50232238	-33.99203343	-	130	-	-	-
	Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 56	WPX.0014072	All people in South Africa are and feel safe	Inclusion and access	Safety	56	18.51498737	-33.90949186	-	55	-	-	-
	Community and public safety	Maintenance Cctv Cameras - Ward 110	WPX.0014073	All people in South Africa are and feel safe	Inclusion and access	Safety	110	18.48191809	-34.06117173	-	80	30	-	-
	Community and public safety	Maintenance Cctv Cameras - Ward 65	WPX.0014074	All people in South Africa are and feel safe	Inclusion and access	Safety	65	18.50563494	-34.03714874	-	100	100	-	-
	Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 1	WPX.0014075	All people in South Africa are and feel safe	Inclusion and access	Safety	1	18.57103624	-33.86259082	-	42	45	-	-
	Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 113	WPX.0014076	All people in South Africa are and feel safe	Inclusion and access	Safety	113	18.50979497	-33.83235699	-	90	95	-	-
	Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 4	WPX.0014077	All people in South Africa are and feel safe	Inclusion and access	Safety	4	18.51238051	-33.86358637	-	65	65	-	-
	Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 5	WPX.0014078	All people in South Africa are and feel safe	Inclusion and access	Safety	5	18.54504912	-33.85220964	-	45	45	-	-
	Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 112	WPX.0014079	All people in South Africa are and feel safe	Inclusion and access	Safety	112	18.65342272	-33.83454229	-	30	30	30	30
	Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 70	WPX.0014080	All people in South Africa are and feel safe	Inclusion and access	Safety	70	18.61199653	-33.85739053	-	50	40	-	-
	Economic and environmental services	Drivers Licence Training - Ward 34	WPX.0014082	All people in South Africa are and feel safe	Growth	Economic Growth	34	18.5844646	-34.0104238	-	200	-	-	-
	Economic and environmental services	Drivers Licence Training - Ward 41	WPX.0014083	All people in South Africa are and feel safe	Growth	Economic Growth	41	18.56248463	-33.98969283	-	100	-	-	-
	Community and public safety	Sports Programmes - Ward 86	WPX.0014086	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	86	18.86486379	-34.11819966	-	80	-	-	-
	Community and public safety	Sport & Rec Facility Rep & Maint - W86	WPX.0014088	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	86	18.86486379	-34.11819966	-	100	-	-	-
	Governance and administration	Nw Equipment - Ward 96	WPX.0014092	All people in South Africa are and feel safe	Inclusion and access	Safety	96	18.70647917	-34.04146456	-	100	-	-	-
	Governance and administration	Nw Equipment - Ward 97	WPX.0014094	All people in South Africa are and feel safe	Inclusion and access	Safety	97	18.68054537	-34.04749971	-	50	-	-	-
	Governance and administration	Nw Equipment - Ward 98	WPX.0014096	All people in South Africa are and feel safe	Inclusion and access	Safety	98	18.66242303	-34.05090742	-	160	100	-	-
	Governance and administration	Nw Equipment - Ward 60	WPX.0014098	All people in South Africa are and feel safe	Inclusion and access	Safety	60	18.50232238	-33.99203343	-	50	200	-	-
	Governance and administration	Youth Skills Dev. Programmes - Ward 34	WPX.0014099	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	34	18.5844646	-34.0104238	-	200	-	-	-
	Community and public safety	Arts & Culture Programme - Ward 34	WPX.0014100	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	34	18.5844646	-34.0104238	-	110	-	-	-
	Community and public safety	Sports Programmes - Ward 39	WPX.0014102	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	39	18.56955389	-33.98905526	-	100	-	-	-
	Governance and administration	Sports Tournament - Ward 41	WPX.0014104	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	41	18.56248463	-33.98969283	-	140	200	-	-
	Community and public safety	Park Attendants - Ward 30	WPX.0014106	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	30	18.54995934	-33.99150114	-	100	-	-	-
	Community and public safety	Park Buddies - Ward 80	WPX.0014109	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	80	18.57361771	-34.00690783	-	50	-	-	-
	Governance and administration	Nw Equipment - Ward 116	WPX.0014111	All people in South Africa are and feel safe	Inclusion and access	Safety	116	18.62495916	-34.04368726	-	80	-	-	-
	Governance and administration	Nw Equipment - Ward 76	WPX.0014113	All people in South Africa are and feel safe	Inclusion and access	Safety	76	18.62082437	-34.02342484	-	70	-	-	-
	Governance and administration	Nw Equipment - Ward 78	WPX.0014115	All people in South Africa are and feel safe	Inclusion and access	Safety	78	18.60748624	-34.03916403	-	80	-	-	-
	Governance and administration	Nw Equipment - Ward 110	WPX.0014117	All people in South Africa are and feel safe	Inclusion and access	Safety	110	18.48191809	-34.06117173	-	50	100	-	-
	Governance and administration	Nw Equipment - Ward 65	WPX.0014119	All people in South Africa are and feel safe	Inclusion and access	Safety	65	18.50563494	-34.03714874	-	100	50	-	-
	Community and public safety	Heritage Day Event - Ward 98	WPX.0014121	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	98	18.66242303	-34.05090742	-	50	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Community and public safety	Heritage Day Programme - Ward 33	WPX.0014122	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	33	18.57874232	-34.01921051	-	60	-	-	-
	Community and public safety	Heritage Day Programme - Ward 88	WPX.0014123	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	88	18.60136244	-34.01330429	-	60	-	-	-
	Community and public safety	Heritage Month Programme - Ward 101	WPX.0014124	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	101	18.7466469	-33.84226897	-	40	-	-	-
	Community and public safety	Arts And Culture Programme - Ward 108	WPX.0014125	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	-	80	-	-	-
	Community and public safety	Arts And Culture Programme - Ward 19	WPX.0014126	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	19	18.66911122	-33.95769848	-	80	-	-	-
	Community and public safety	Youth Development (Primary) - Ward 104	WPX.0014127	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	104	18.53267328	-33.81205251	-	200	200	-	-
	Community and public safety	Heritage Programme - Ward 18	WPX.0014128	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	18	18.63763656	-34.01062742	-	100	100	100	100
	Community and public safety	Heritage Programme - Ward 87	WPX.0014129	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	87	18.64970049	-34.0116774	-	100	100	100	100
	Community and public safety	Heritage Programme - Ward 89	WPX.0014130	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	89	18.65994116	-34.01604825	-	50	-	-	-
	Community and public safety	Diamant Sportsfield - Repairs & Maint	WPX.0014131	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	46	18.53489021	-33.97515138	-	100	-	-	-
	Governance and administration	Women Empowerment - Ward 80	WPX.0014133	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	80	18.57361771	-34.00690783	-	100	100	-	-
	Governance and administration	Skills Capacity Building: Youth - W80	WPX.0014134	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	80	18.57361771	-34.00690783	-	50	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 40	WPX.0014135	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	40	18.57387679	-33.97340872	-	200	200	-	-
	Community and public safety	Music Festival - Ward 40	WPX.0014136	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	40	18.57387679	-33.97340872	-	100	-	-	-
	Governance and administration	Women'S Month Programme - Ward 44	WPX.0014137	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	44	18.54902539	-33.9649954	-	25	-	-	-
	Governance and administration	Disability Awareness - Ward 44	WPX.0014138	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	44	18.54902539	-33.9649954	-	25	-	-	-
	Governance and administration	Strengthening Families Prog - Ward 44	WPX.0014139	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	44	18.54902539	-33.9649954	-	50	-	-	-
	Governance and administration	Gender Based Awareness Prog - Ward 44	WPX.0014140	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	44	18.54902539	-33.9649954	-	25	-	-	-
	Governance and administration	Nw Equipment - Ward 66	WPX.0014141	All people in South Africa are and feel safe	Inclusion and access	Safety	66	18.50971925	-34.01727885	-	50	-	-	-
	Governance and administration	Nw Equipment - Ward 67	WPX.0014143	All people in South Africa are and feel safe	Inclusion and access	Safety	67	18.5177619	-34.06974173	-	80	45	-	-
	Governance and administration	Nw Equipment - Ward 68	WPX.0014145	All people in South Africa are and feel safe	Inclusion and access	Safety	68	18.47290229	-34.07139085	-	50	100	-	-
	Governance and administration	Nw Equipment - Ward 45	WPX.0014147	All people in South Africa are and feel safe	Inclusion and access	Safety	45	18.49120076	-34.08789413	-	80	100	-	-
	Community and public safety	Park Buddies - Ward 34	WPX.0014149	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	34	18.5844646	-34.0104238	-	180	-	-	-
	Community and public safety	Heritage Programme - Ward 90	WPX.0014151	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	90	18.64437223	-34.03066552	-	100	100	150	100
	Community and public safety	Heritage Programme - Ward 91	WPX.0014152	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	91	18.65997188	-34.02435596	-	70	-	-	-
	Community and public safety	Heritage Programme - Ward 93	WPX.0014153	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	93	18.68404763	-34.03073386	-	100	200	200	200
	Economic and environmental services	Drivers Licence Training - Ward 40	WPX.0014154	All people in South Africa are and feel safe	Growth	Economic Growth	40	18.57387679	-33.97340872	-	300	-	-	-
	Economic and environmental services	Drivers Licence Training - Ward 44	WPX.0014155	All people in South Africa are and feel safe	Growth	Economic Growth	44	18.54902539	-33.9649954	-	100	-	-	-
	Governance and administration	Nw Equipment - Ward 19	WPX.0014157	All people in South Africa are and feel safe	Inclusion and access	Safety	19	18.66911122	-33.95769848	-	25	100	-	-
	Governance and administration	Nw Equipment - Ward 4	WPX.0014159	All people in South Africa are and feel safe	Inclusion and access	Safety	4	18.51238051	-33.86358637	-	60	-	-	-
	Community and public safety	Tree Planting - Ward 115	WPX.0014162	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	115	18.43740852	-33.92458525	-	30	-	-	-
	Community and public safety	Bayview Sports Complex - Sports Equipm	WPX.0014164	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	55	18.4941103	-33.89643605	-	50	-	-	-
	Community and public safety	Park Buddies - Ward 106	WPX.0014166	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	106	18.64007311	-33.98122125	-	80	-	-	-
	Community and public safety	Breakwater Lane - Tar Road Repairs	WPX.0014168	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	100	18.88830128	-34.18229956	-	350	-	-	-
	Community and public safety	Parks Maintenance - Ward 84	WPX.0014170	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	84	18.92228392	-34.07403108	-	50	-	-	-
	Governance and administration	Nw Equipment - Ward 69	WPX.0014172	All people in South Africa are and feel safe	Inclusion and access	Safety	69	18.37927292	-34.10694214	-	100	-	-	-
	Governance and administration	Nw Equipment - Ward 7	WPX.0014174	All people in South Africa are and feel safe	Inclusion and access	Safety	7	18.71779748	-33.87783532	-	150	-	-	-
	Governance and administration	Nw Equipment - Ward 62	WPX.0014176	All people in South Africa are and feel safe	Inclusion and access	Safety	62	18.43367901	-34.00096968	-	30	-	-	-
	Governance and administration	Nw Equipment - Ward 63	WPX.0014178	All people in South Africa are and feel safe	Inclusion and access	Safety	63	18.48233857	-34.01756719	-	60	80	40	40
	Governance and administration	Nw 1st Aid Training Programme - Ward 63	WPX.0014180	All people in South Africa are and feel safe	Inclusion and access	Safety	63	18.48233857	-34.01756719	-	45	-	-	-
	Governance and administration	Ecd Equipment - Ward 95	WPX.0014181	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	95	18.71260275	-34.06305742	-	50	100	-	-
	Governance and administration	Capacity Building: Youth - Ward 96	WPX.0014182	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	96	18.70647917	-34.04146456	-	30	-	-	-
	Governance and administration	Ecd Equipment - Ward 96	WPX.0014183	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	96	18.70647917	-34.04146456	-	50	150	-	-
	Governance and administration	Youth Skills Dev. Programmes - Ward 98	WPX.0014185	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	98	18.66242303	-34.05090742	-	40	-	-	-
	Governance and administration	Youth Life Skills Programme - Ward 108	WPX.0014186	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	-	50	-	-	-
	Governance and administration	Youth Leadership Development - Ward 108	WPX.0014187	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	-	50	30	-	-
	Governance and administration	Nw Equipment - Ward 71	WPX.0014188	All people in South Africa are and feel safe	Inclusion and access	Safety	71	18.4215755	-34.07014868	-	40	30	30	30

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
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	Governance and administration	Youth Life Skills Programme - Ward 11	WPX.0014189	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	11	18.68319889	-33.93147856	-	35	-	-	-
	Governance and administration	Youth Career Development - Ward 14	WPX.0014190	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	14	18.71634154	-33.96450363	-	50	-	-	-
	Governance and administration	Ecd Educational Toys - Ward 16	WPX.0014191	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	16	18.71657505	-34.01972369	-	40	-	-	-
	Governance and administration	Ecd Educational Toys - Ward 17	WPX.0014192	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	17	18.7045077	-33.99734619	-	20	-	-	-
	Governance and administration	Youth Career Development - Ward 19	WPX.0014193	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	19	18.66911122	-33.95769848	-	50	-	-	-
	Governance and administration	Capacity Building: Youth - Ward 114	WPX.0014194	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	114	18.66539534	-34.00241057	-	50	-	-	-
	Governance and administration	Nw 1st Aid Training Programme - Ward 73	WPX.0014197	All people in South Africa are and feel safe	Inclusion and access	Safety	73	18.45652594	-34.03668853	-	30	-	-	-
	Governance and administration	Nw Equipment - Ward 108	WPX.0014199	All people in South Africa are and feel safe	Inclusion and access	Safety	108	18.67712691	-33.98284001	-	50	-	-	-
	Governance and administration	Nw Equipment - Ward 109	WPX.0014201	All people in South Africa are and feel safe	Inclusion and access	Safety	109	18.75674254	-34.05698245	-	200	-	-	-
	Governance and administration	Nw Equipment - Ward 16	WPX.0014203	All people in South Africa are and feel safe	Inclusion and access	Safety	16	18.71657505	-34.01972369	-	80	185	-	-
	Governance and administration	Nw Equipment - Ward 17	WPX.0014205	All people in South Africa are and feel safe	Inclusion and access	Safety	17	18.7045077	-33.99734619	-	100	-	-	-
	Governance and administration	Nw Equipment - Ward 95	WPX.0014207	All people in South Africa are and feel safe	Inclusion and access	Safety	95	18.71260275	-34.06305742	-	50	-	-	-
	Community and public safety	Sport Carnival - Ward 30	WPX.0014209	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	30	18.54995934	-33.99150114	-	100	-	-	-
	Governance and administration	Skills Development - Ward 114	WPX.0014211	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	114	18.66539534	-34.00241057	-	50	-	-	-
	Governance and administration	Youth Empowering Programmes - Ward 87	WPX.0014212	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	87	18.64970049	-34.0116774	-	50	-	-	-
	Governance and administration	Youth Empowering Programmes - Ward 89	WPX.0014213	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	89	18.65994116	-34.01604825	-	50	-	-	-
	Governance and administration	Ecd Equipment - Ward 89	WPX.0014214	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	89	18.65994116	-34.01604825	-	60	20	-	-
	Governance and administration	Ecd Equipment - Ward 90	WPX.0014215	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	90	18.64437223	-34.03066552	-	50	50	-	-
	Governance and administration	Youth Empowering Programmes - Ward 90	WPX.0014216	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	90	18.64437223	-34.03066552	-	50	-	-	-
	Governance and administration	Youth Empowering Programmes - Ward 91	WPX.0014217	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	91	18.65997188	-34.02435596	-	50	-	-	-
	Governance and administration	Ecd Equipment - Ward 91	WPX.0014218	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	91	18.65997188	-34.02435596	-	50	-	-	-
	Governance and administration	Ecd Equipment - Ward 93	WPX.0014219	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	93	18.68404763	-34.03073386	-	50	100	-	-
	Governance and administration	Youth Empowering Programmes - Ward 93	WPX.0014220	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	93	18.68404763	-34.03073386	-	50	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 96	WPX.0014221	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	96	18.70647917	-34.04146456	-	70	-	-	-
	Governance and administration	Disability Awareness - Ward 96	WPX.0014223	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	96	18.70647917	-34.04146456	-	50	150	-	-
	Governance and administration	Capacity Building: Seniors - Ward 97	WPX.0014224	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	97	18.68054537	-34.04749971	-	100	-	-	-
	Governance and administration	Gender Base Awareness Prog - Ward 97	WPX.0014225	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	97	18.68054537	-34.04749971	-	50	-	-	-
	Governance and administration	Nw Equipment - Ward 28	WPX.0014227	All people in South Africa are and feel safe	Inclusion and access	Safety	28	18.56101513	-33.9286334	-	100	-	-	-
	Governance and administration	Nw Training Programme - Ward 28	WPX.0014229	All people in South Africa are and feel safe	Inclusion and access	Safety	28	18.56101513	-33.9286334	-	100	-	-	-
	Governance and administration	Nw Equipment - Ward 5	WPX.0014231	All people in South Africa are and feel safe	Inclusion and access	Safety	5	18.54504912	-33.85220964	-	20	200	-	-
	Economic and environmental services	Drivers Licence Training - Ward 30	WPX.0014233	All people in South Africa are and feel safe	Growth	Economic Growth	30	18.54995934	-33.99150114	-	100	-	-	-
	Community and public safety	Crossroads Mpc - Sports Equipment	WPX.0014237	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	36	18.60142466	-33.99325349	-	80	-	-	-
	Community and public safety	Sports Tournament - Ward 36	WPX.0014239	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	36	18.60142466	-33.99325349	-	80	-	-	-
	Governance and administration	Nw Equipment - Ward 21	WPX.0014241	All people in South Africa are and feel safe	Inclusion and access	Safety	21	18.65332397	-33.86163013	-	25	50	-	-
	Governance and administration	Nw Equipment - Ward 18	WPX.0014243	All people in South Africa are and feel safe	Inclusion and access	Safety	18	18.63763656	-34.01062742	-	50	50	-	50
	Governance and administration	Nw Equipment - Ward 36	WPX.0014245	All people in South Africa are and feel safe	Inclusion and access	Safety	36	18.60142466	-33.99325349	-	80	-	-	-
	Governance and administration	Nw Equipment - Ward 37	WPX.0014247	All people in South Africa are and feel safe	Inclusion and access	Safety	37	18.58643858	-33.9933676	-	50	50	-	-
	Governance and administration	Nw Equipment - Ward 30	WPX.0014249	All people in South Africa are and feel safe	Inclusion and access	Safety	30	18.54995934	-33.99150114	-	100	-	-	-
	Governance and administration	Nw Equipment - Ward 40	WPX.0014251	All people in South Africa are and feel safe	Inclusion and access	Safety	40	18.57387679	-33.97340872	-	100	-	-	-
	Governance and administration	Nw Equipment - Ward 44	WPX.0014253	All people in South Africa are and feel safe	Inclusion and access	Safety	44	18.54902539	-33.9649954	-	50	-	-	-
	Governance and administration	Nw Equipment - Ward 46	WPX.0014255	All people in South Africa are and feel safe	Inclusion and access	Safety	46	18.53489021	-33.97515138	-	50	-	-	-
	Governance and administration	Nw Equipment - Ward 12	WPX.0014257	All people in South Africa are and feel safe	Inclusion and access	Safety	12	18.64519546	-33.94590017	-	40	50	-	-
	Governance and administration	Nw Equipment - Ward 13	WPX.0014259	All people in South Africa are and feel safe	Inclusion and access	Safety	13	18.64042116	-33.95836273	-	50	100	-	-
	Governance and administration	Nw Equipment - Ward 20	WPX.0014261	All people in South Africa are and feel safe	Inclusion and access	Safety	20	18.64421216	-33.9705465	-	60	70	-	-
	Governance and administration	Nw Equipment - Ward 24	WPX.0014263	All people in South Africa are and feel safe	Inclusion and access	Safety	24	18.62824262	-33.99327177	-	50	-	-	-
	Governance and administration	Situational Crime Prevention - Ward 106	WPX.0014265	All people in South Africa are and feel safe	Inclusion and access	Safety	106	18.64007311	-33.98122125	-	370	-	-	-
	Governance and administration	Situational Crime Prevention - Ward 13	WPX.0014267	All people in South Africa are and feel safe	Inclusion and access	Safety	13	18.64042116	-33.95836273	-	100	200	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Governance and administration	Situational Crime Prevention - Ward 20	WPX.0014269	All people in South Africa are and feel safe	Inclusion and access	Safety	20	18.64421216	-33.9705465	-	200	-	-	-
	Governance and administration	Situational Crime Prevention - Ward 24	WPX.0014271	All people in South Africa are and feel safe	Inclusion and access	Safety	24	18.62824262	-33.99327177	-	350	-	-	-
	Governance and administration	Gender Base Awareness Prog - Ward 98	WPX.0014272	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	98	18.66242303	-34.05090742	-	40	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 99	WPX.0014273	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	99	18.66984224	-34.06669401	-	100	-	-	-
	Governance and administration	Substance Abuse Awareness - Ward 99	WPX.0014274	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	99	18.66984224	-34.06669401	-	50	100	-	-
	Governance and administration	Substance Abuse Programme - Ward 108	WPX.0014275	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	-	50	-	-	-
	Governance and administration	Inclusivity Awareness Programme - W11	WPX.0014276	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	11	18.68319895	-33.93147856	-	75	-	-	-
	Governance and administration	Women Empowerment - Ward 14	WPX.0014277	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	14	18.71634154	-33.96450363	-	100	-	-	-
	Governance and administration	Men Inspired Programme - Ward 16	WPX.0014278	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	16	18.71657505	-34.01972369	-	100	-	-	-
	Governance and administration	Disability Awareness - Ward 93	WPX.0014279	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	93	18.68404763	-34.03073386	-	100	100	100	100
	Governance and administration	Youth Empowering Programmes - Ward 116	WPX.0014280	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	116	18.62495916	-34.04368726	-	120	-	-	-
	Governance and administration	Capacity Building: Youth - Ward 43	WPX.0014281	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	43	18.55733089	-34.04524695	-	60	-	-	-
	Governance and administration	Capacity Building: Matrics - Ward 75	WPX.0014282	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	75	18.5919303	-34.03090727	-	100	-	-	-
	Governance and administration	Ecd Equipment - Ward 81	WPX.0014283	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	81	18.59865526	-34.05408459	-	60	-	-	-
	Governance and administration	Capacity Building: Youth - Ward 88	WPX.0014284	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	88	18.60136244	-34.01330429	-	50	-	-	-
	Governance and administration	Ecd Equipment - Ward 88	WPX.0014285	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	88	18.60136244	-34.01330429	-	50	-	-	-
	Governance and administration	Back To School Programme - Ward 65	WPX.0014286	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	65	18.50563494	-34.03714874	-	100	-	-	-
	Governance and administration	Youth Skills Development - Ward 67	WPX.0014287	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	67	18.5177619	-34.06974173	-	140	110	-	-
	Governance and administration	Youth Skills Development - Ward 71	WPX.0014288	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	71	18.4215755	-34.07014868	-	80	-	-	-
	Governance and administration	Substance Abuse Awareness - Ward 111	WPX.0014289	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	111	18.70564755	-33.85929222	-	50	-	-	-
	Governance and administration	Disabled Sector Programmes - Ward 7	WPX.0014290	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	7	18.71779748	-33.87783532	-	50	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 34	WPX.0014291	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	34	18.5844646	-34.0104238	-	100	80	-	-
	Governance and administration	Skills Capacity Building: Youth - W34	WPX.0014292	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	34	18.5844646	-34.0104238	-	50	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 36	WPX.0014293	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	36	18.60142466	-33.99325349	-	100	150	-	-
	Governance and administration	Women Empowerment - Ward 36	WPX.0014294	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	36	18.60142466	-33.99325349	-	100	150	-	-
	Governance and administration	Capacity Building: Seniors - Ward 37	WPX.0014295	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	37	18.58643858	-33.9933676	-	100	100	-	-
	Community and public safety	Arts & Culture Programme - Ward 37	WPX.0014296	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	37	18.58643858	-33.9933676	-	100	100	-	-
	Community and public safety	Heritage Day Programme - Ward 38	WPX.0014297	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	38	18.5782144	-33.9903738	-	150	-	-	-
	Governance and administration	Women Empowerment - Ward 38	WPX.0014298	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	38	18.5782144	-33.9903738	-	300	-	-	-
	Community and public safety	Heritage Day Programme - Ward 41	WPX.0014299	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	41	18.56248463	-33.98969283	-	120	-	-	-
	Governance and administration	Ecd Equipment - Ward 80	WPX.0014300	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	80	18.57361771	-34.00690783	-	100	100	-	-
	Community and public safety	Sports Programmes - Ward 44	WPX.0014301	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	44	18.54902539	-33.9649954	-	75	-	-	-
	Community and public safety	Sports Carnival - Ward 37	WPX.0014303	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	37	18.58643858	-33.9933676	-	100	100	-	-
	Community and public safety	Sports Tournament - Ward 80	WPX.0014305	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	80	18.57361771	-34.00690783	-	100	-	-	-
	Community and public safety	Risk Assessment Programme - Ward 14	WPX.0014306	All people in South Africa are and feel safe	Inclusion and access	A Resilient City	14	18.71634154	-33.96450363	-	10	-	-	-
	Community and public safety	Winter Readiness Programme - Ward 14	WPX.0014307	All people in South Africa are and feel safe	Inclusion and access	A Resilient City	14	18.71634154	-33.96450363	-	15	-	-	-
	Community and public safety	Community Safety Programme - Ward 17	WPX.0014308	All people in South Africa are and feel safe	Inclusion and access	A Resilient City	17	18.7045077	-33.99734619	-	10	-	-	-
	Community and public safety	Community Safety Programme - Ward 19	WPX.0014309	All people in South Africa are and feel safe	Inclusion and access	A Resilient City	19	18.66911122	-33.95769848	-	10	-	-	-
	Community and public safety	Rent-A-Cop - Ward 84	WPX.0014310	All people in South Africa are and feel safe	Spatial integration	Safety	84	18.92228392	-34.07403108	-	90	-	-	-
	Governance and administration	Youth Skills Dev. Programmes - Ward 7	WPX.0014321	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	7	18.71779748	-33.87783532	-	100	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 7	WPX.0014322	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	7	18.71779748	-33.87783532	-	50	-	-	-
	Governance and administration	Youth Leadership Skills Dev - Ward 7	WPX.0014323	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	7	18.71779748	-33.87783532	-	100	-	-	-
	Governance and administration	Capacity Building: Youth - Ward 23	WPX.0014324	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	23	18.4923232	-33.74125081	-	75	-	-	-
	Governance and administration	Ecd Programmes - Ward 29	WPX.0014325	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	29	18.43857729	-33.54859388	-	50	-	-	-
	Governance and administration	School Programme - Ward 107	WPX.0014326	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	107	18.49346085	-33.80944892	-	50	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 23	WPX.0014327	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	23	18.4923232	-33.74125081	-	50	50	-	-
	Governance and administration	Capacity Building: Seniors - Ward 29	WPX.0014328	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	29	18.43857729	-33.54859388	-	50	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Governance and administration	Strengthening Families Prog - Ward 29	WPX.0014329	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	29	18.43857729	-33.54859388	-	100	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 32	WPX.0014330	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	32	18.51150386	-33.62020498	-	50	50	-	-
	Governance and administration	Capacity Building: Seniors - Ward 80	WPX.0014331	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	80	18.57361771	-34.00690783	-	100	100	-	-
	Community and public safety	Arts & Culture Programme - Ward 80	WPX.0014332	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	80	18.57361771	-34.00690783	-	100	100	-	-
	Governance and administration	Women For Change - Ward 46	WPX.0014335	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	46	18.53489021	-33.97515138	-	100	-	-	-
	Community and public safety	Arts & Culture Programme - Ward 49	WPX.0014336	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	49	18.5190231	-33.95738146	-	150	-	-	-
	Governance and administration	Fieldworkers Overtime - Ward 54	WPX.0014337	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	54	18.38477535	-33.96654908	-	50	100	-	-
	Governance and administration	Capacity Building - Ward 106	WPX.0014338	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	106	18.64007311	-33.98122125	-	100	220	-	-
	Governance and administration	Capacity Building - Ward 12	WPX.0014339	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	12	18.64519546	-33.94590017	-	70	80	-	-
	Governance and administration	Capacity Building - Ward 13	WPX.0014340	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	13	18.64042116	-33.95836273	-	150	50	-	-
	Governance and administration	Women Empowerment - Ward 32	WPX.0014341	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	32	18.51150386	-33.62020498	-	140	80	-	-
	Governance and administration	Capacity Building: Seniors - Ward 76	WPX.0014342	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	76	18.62082437	-34.02342484	-	70	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 43	WPX.0014343	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	43	18.55733089	-34.04524695	-	20	20	-	-
	Governance and administration	Girl Dignity Initiative - Ward 78	WPX.0014344	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	78	18.60748624	-34.03916403	-	60	-	-	-
	Governance and administration	Capacity Building - Ward 78	WPX.0014345	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	78	18.60748624	-34.03916403	-	80	-	-	-
	Governance and administration	Capacity Building: Women - Ward 81	WPX.0014346	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	81	18.59865526	-34.05408459	-	40	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 60	WPX.0014347	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	60	18.50232238	-33.99203343	-	80	120	-	-
	Governance and administration	Grants-In-Aid - Ward 98	WPX.0014350	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	98	18.66242303	-34.05090742	-	50	-	-	-
	Governance and administration	Skills Capacity Building: Youth - W44	WPX.0014351	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	44	18.54902539	-33.9649954	-	75	-	-	-
	Community and public safety	Park Buddies - Ward 41	WPX.0014353	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	41	18.56248463	-33.98969283	-	50	-	-	-
	Economic and environmental services	Work Readiness Skills - Ward 52	WPX.0014355	All people in South Africa are and feel safe	Growth	Economic Growth	52	18.53830824	-33.94851421	-	250	300	-	-
	Economic and environmental services	Summer Market - Ward 68	WPX.0014357	All people in South Africa are and feel safe	Growth	Economic Growth	68	18.47290229	-34.07139085	-	250	-	-	-
	Economic and environmental services	Gugulethu Meat Market - Assistants	WPX.0014359	All people in South Africa are and feel safe	Growth	Economic Growth	41	18.56248463	-33.98969283	-	150	-	-	-
	Community and public safety	Community Safety Programme - Ward 108	WPX.0014363	All people in South Africa are and feel safe	Inclusion and access	A Resilient City	108	18.67712691	-33.98284001	-	15	-	-	-
	Community and public safety	Tra Awareness Programme - Ward 14	WPX.0014364	All people in South Africa are and feel safe	Inclusion and access	A Resilient City	14	18.71634154	-33.96450363	-	70	-	-	-
	Governance and administration	Drivers Licence Training - Ward 81	WPX.0014366	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	81	18.59865526	-34.05408459	-	50	-	-	-
	Governance and administration	Capacity Building: Npo - Ward 81	WPX.0014367	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	81	18.59865526	-34.05408459	-	40	-	-	-
	Governance and administration	Grants-In-Aid - Ward 65	WPX.0014368	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	65	18.50563494	-34.03714874	-	50	-	-	-
	Governance and administration	Grants-In-Aid - Subcouncil 19	WPX.0014370	All people in South Africa are and feel safe	Governance	Capable and collaborative City governmnt	919	18.41519519	-34.03769502	-	410	750	-	-
	Community and public safety	Law Enforcement Officer - Ward 63	WPX.0014371	All people in South Africa are and feel safe	Inclusion and access	Safety	63	18.48233857	-34.01756719	-	321	-	342	-
	Governance and administration	Elderly Programme - Ward 13	WPX.0014381	A diverse, socially cohesive society with a common national identity	Inclusion and access	A more spatially integrated & inclu city	13	18.64042116	-33.95836273	-	50	-	-	-
	Governance and administration	Capacity Building - Ward 20	WPX.0014382	A diverse, socially cohesive society with a common national identity	Inclusion and access	A more spatially integrated & inclu city	20	18.64421216	-33.9705465	-	200	100	-	-
	Governance and administration	Capacity Building - Ward 22	WPX.0014383	A diverse, socially cohesive society with a common national identity	Inclusion and access	A more spatially integrated & inclu city	22	18.60734331	-33.96095289	-	85	-	-	-
	Governance and administration	Women Empowerment - Ward 24	WPX.0014384	A diverse, socially cohesive society with a common national identity	Inclusion and access	A more spatially integrated & inclu city	24	18.62824262	-33.99327177	-	100	-	-	-
	Governance and administration	Capacity Building - Ward 24	WPX.0014385	A diverse, socially cohesive society with a common national identity	Inclusion and access	A more spatially integrated & inclu city	24	18.62824262	-33.99327177	-	100	100	-	-
	Governance and administration	Youth Skills Development - Ward 83	WPX.0014386	A diverse, socially cohesive society with a common national identity	Inclusion and access	A more spatially integrated & inclu city	83	18.81904302	-34.09054507	-	60	-	-	-
	Governance and administration	Give Dignity Initiative - Ward 83	WPX.0014387	A diverse, socially cohesive society with a common national identity	Inclusion and access	A more spatially integrated & inclu city	83	18.81904302	-34.09054507	-	20	20	-	-
	Governance and administration	Youth Skills Project - Ward 84	WPX.0014388	A diverse, socially cohesive society with a common national identity	Inclusion and access	A more spatially integrated & inclu city	84	18.92228392	-34.07403108	-	40	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 84	WPX.0014389	A diverse, socially cohesive society with a common national identity	Inclusion and access	A more spatially integrated & inclu city	84	18.92228392	-34.07403108	-	45	30	30	30
	Governance and administration	Women Empowerment - Ward 84	WPX.0014390	A diverse, socially cohesive society with a common national identity	Inclusion and access	A more spatially integrated & inclu city	84	18.92228392	-34.07403108	-	40	-	-	-
	Governance and administration	Street People Programme - Ward 84	WPX.0014391	A diverse, socially cohesive society with a common national identity	Inclusion and access	A more spatially integrated & inclu city	84	18.92228392	-34.07403108	-	45	-	-	-
	Governance and administration	Youth Skills Development - Ward 85	WPX.0014392	A diverse, socially cohesive society with a common national identity	Inclusion and access	A more spatially integrated & inclu city	85	18.84750119	-34.11869385	-	50	20	-	-
	Governance and administration	Capacity Building: Seniors - Ward 85	WPX.0014393	A diverse, socially cohesive society with a common national identity	Inclusion and access	A more spatially integrated & inclu city	85	18.84750119	-34.11869385	-	50	20	-	-
	Governance and administration	Women Empowerment - Ward 86	WPX.0014394	A diverse, socially cohesive society with a common national identity	Inclusion and access	A more spatially integrated & inclu city	86	18.86486379	-34.11819966	-	40	40	-	-
	Community and public safety	Heritage Day Programme - Ward 86	WPX.0014395	A diverse, socially cohesive society with a common national identity	Inclusion and access	A more spatially integrated & inclu city	86	18.86486379	-34.11819966	-	50	-	-	-
	Governance and administration	Gender Based Awareness Prog - Ward 30	WPX.0014396	A diverse, socially cohesive society with a common national identity	Inclusion and access	A more spatially integrated & inclu city	30	18.54995934	-33.99150114	-	50	-	-	-
	Governance and administration	Disability Awareness - Ward 30	WPX.0014397	A diverse, socially cohesive society with a common national identity	Inclusion and access	A more spatially integrated & inclu city	30	18.54995934	-33.99150114	-	40	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Community and public safety	Heritage Month Programme - Ward 30	WPX.0014398	A diverse, socially cohesive society with a common national identity	Inclusion and access	A more spatially integrated & inclu city	30	18.54995934	-33.99150114	-	100	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 44	WPX.0014399	A diverse, socially cohesive society with a common national identity	Inclusion and access	A more spatially integrated & inclu city	44	18.54902539	-33.9649954	-	50	-	-	-
	Governance and administration	Youth Skills Dev. Programmes - Ward 36	WPX.0014400	A diverse, socially cohesive society with a common national identity	Inclusion and access	A more spatially integrated & inclu city	36	18.60142466	-33.99325349	-	200	-	-	-
	Governance and administration	Ecd Equipment - Ward 37	WPX.0014401	A diverse, socially cohesive society with a common national identity	Inclusion and access	A more spatially integrated & inclu city	37	18.58643858	-33.9933676	-	50	100	-	-
	Governance and administration	Youth Skills Dev. Programmes - Ward 37	WPX.0014402	A diverse, socially cohesive society with a common national identity	Inclusion and access	A more spatially integrated & inclu city	37	18.58643858	-33.9933676	-	100	-	-	-
	Governance and administration	Skills Development - Ward 38	WPX.0014403	A diverse, socially cohesive society with a common national identity	Inclusion and access	A more spatially integrated & inclu city	38	18.5782144	-33.9903738	-	50	-	-	-
	Governance and administration	Skills Development Programmes - Ward 39	WPX.0014404	A diverse, socially cohesive society with a common national identity	Inclusion and access	A more spatially integrated & inclu city	39	18.56955389	-33.98905526	-	200	-	-	-
	Governance and administration	Youth Skills Dev. Programmes - Ward 80	WPX.0014405	A diverse, socially cohesive society with a common national identity	Inclusion and access	A more spatially integrated & inclu city	80	18.57361771	-34.00690783	-	200	-	-	-
	Governance and administration	Grants-In-Aid - Ward 97	WPX.0014411	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	97	18.68054537	-34.04749971	-	50	-	-	-
	Governance and administration	Grants-In-Aid - Ward 116	WPX.0014417	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	116	18.62495916	-34.04368726	-	250	-	-	-
	Governance and administration	Grants-In-Aid - Ward 82	WPX.0014419	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	82	18.63366306	-34.06598036	-	150	-	-	-
	Governance and administration	Grants-In-Aid - Ward 92	WPX.0014420	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	92	18.64492722	-34.05881063	-	100	-	-	-
	Trading services	Area Cleaning - Ward 46	WPX.0014431	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Basic Services	46	18.53489021	-33.97515138	-	160	-	-	-
	Economic and environmental services	Green Market Square - Cleaning	WPX.0014441	An efficient, competitive and responsive economic infrastructure network	Growth	Economic Growth	115	18.43740852	-33.92458525	-	44	-	-	-
	Economic and environmental services	Skills Capacity Building - Ward 55	WPX.0014443	A skilled and capable workforce to support an inclusive growth path	Inclusion and access	Economic Growth	55	18.4941103	-33.89643605	-	260	-	-	-
	Governance and administration	Grants-In-Aid - Ward 86	WPX.0014453	Responsive, accountable, effective and efficient local government	Governance	Capable and collaborative City governmnt	86	18.86486379	-34.11819966	-	45	-	-	-
	Trading services	Canal Cleaning - Ward 86	WPX.0014462	Protect and enhance our environmental assets and natural resources	Inclusion and access	Public Space, Environment and Amenities	86	18.86486379	-34.11819966	-	100	150	250	250
	Economic and environmental services	Road Maintenance - Lympleigh Road	WPX.0014474	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	Transport	63	18.48233857	-34.01756719	-	300	-	-	-
	Economic and environmental services	Pathway Repairs - Orchard Village	WPX.0014476	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	Transport	71	18.4215755	-34.07014868	-	50	-	-	-
	Economic and environmental services	Road Maintenance - Lily Street	WPX.0014478	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	Transport	9	18.64609882	-33.92322813	-	640	-	-	-
	Economic and environmental services	Road Markings - Ward 85	WPX.0014479	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	Transport	85	18.84750119	-34.11869385	-	30	-	-	-
	Economic and environmental services	Green Point Lanes - Repairs & Maint	WPX.0014483	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	Transport	115	18.43740852	-33.92458525	-	20	-	-	-
	Governance and administration	Gia: House Of Hope Aftercare	WPX.0014501	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	6	18.73912952	-33.87286115	100	-	-	-	-
	Governance and administration	Gia: Maka Hope Organisation	WPX.0014502	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	6	18.73912952	-33.87286115	100	-	-	-	-
	Governance and administration	Gia: Patch-Helderberg Child Abuse Centre	WPX.0014503	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	15	18.83639051	-34.05957731	40	-	-	-	-
	Governance and administration	Gia: Helderberg Hospice	WPX.0014504	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	15	18.83639051	-34.05957731	30	-	-	-	-
	Governance and administration	Gia: Gabriella Centre	WPX.0014505	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	15	18.83639051	-34.05957731	20	-	-	-	-
	Governance and administration	Gia: Ubukumkani Community Academy	WPX.0014506	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	15	18.83639051	-34.05957731	15	-	-	-	-
	Governance and administration	Gia: Strong Schools Collaborative W15	WPX.0014507	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	15	18.83639051	-34.05957731	30	-	-	-	-
	Governance and administration	Gia: Helderberg Stroke Support Group	WPX.0014508	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	15	18.83639051	-34.05957731	25	-	-	-	-
	Governance and administration	Gia: Heartlands Baby Sanctuary	WPX.0014509	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	15	18.83639051	-34.05957731	40	-	-	-	-
	Governance and administration	Gia: Strong Schools Collaborative W85	WPX.0014510	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	85	18.84750119	-34.11869385	100	-	-	-	-
	Governance and administration	Gia: Isibane Development	WPX.0014511	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	40	18.57387679	-33.97340872	118	-	-	-	-
	Governance and administration	Gia: Lulwaziwethu	WPX.0014512	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	40	18.57387679	-33.97340872	94	-	-	-	-
	Governance and administration	Gia: Lockshin Pioneer	WPX.0014513	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	40	18.57387679	-33.97340872	53	-	-	-	-
	Governance and administration	Gia: Newlife Institute	WPX.0014514	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	40	18.57387679	-33.97340872	36	-	-	-	-
	Governance and administration	Gia: Reconstructed Living Lab	WPX.0014515	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	81	18.59865526	-34.05408459	200	-	-	-	-
	Governance and administration	Gia: Nine Miles	WPX.0014516	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	73	18.45652594	-34.03668853	284	-	-	-	-
	Trading services	Area Cleaning - Ward 63	WPX.0014521	All people in South Africa are and feel safe	Inclusion and access	Basic Services	63	18.48233857	-34.01756719	-	-	112	120	120
	Trading services	Area Cleaning - Ward 50	WPX.0014522	All people in South Africa are and feel safe	Inclusion and access	Basic Services	50	18.5516217	-33.94899444	-	-	120	-	-
	Trading services	Area Cleaning - Ward 25	WPX.0014523	All people in South Africa are and feel safe	Inclusion and access	Basic Services	25	18.59443666	-33.93031222	-	-	100	-	-
	Trading services	Area Cleaning - Ward 26	WPX.0014524	All people in South Africa are and feel safe	Inclusion and access	Basic Services	26	18.57723015	-33.91480807	-	-	100	-	-
	Governance and administration	Wetton Bridge Rental Space - Repairs	WPX.0014525	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	58	18.48250688	-33.97943012	-	127	-	-	-
	Community and public safety	Traffic Services Overtime - Ward 71	WPX.0014534	All people in South Africa are and feel safe	Inclusion and access	Safety	71	18.4215755	-34.07014868	-	-	105	60	90
	Community and public safety	Mamre Hall - Sports Equipment	WPX.0014536	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	29	18.43857729	-33.54859388	-	50	-	-	-
	Community and public safety	Job Creation: Rodent Control - Ward 114	WPX.0014537	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	114	18.66539534	-34.00241057	-	100	-	-	-
	Economic and environmental services	Environmental Awareness Workshops - W30	WPX.0014552	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	30	18.54995934	-33.99150114	-	100	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Economic and environmental services	Safety Ambassadors - Ward 76	WPX.0014563	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	76	18.62082437	-34.02342484	-	100	-	-	-
	Governance and administration	Substance Abuse Awareness - Ward 102	WPX.0014572	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	102	18.73421146	-33.81890312	-	20	-	-	-
	Community and public safety	Parks Maintenance - Ward 48	WPX.0014583	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	48	18.50881212	-33.97561838	-	285	-	-	-
	Governance and administration	Nw Equipment - Ward 6	WPX.0014585	All people in South Africa are and feel safe	Inclusion and access	Safety	6	18.73912952	-33.87286115	-	60	-	-	-
	Community and public safety	Parks Maintenance - Ward 65	WPX.0014597	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	65	18.50563494	-34.03714874	-	-	100	-	-
	Community and public safety	Women Empowerment (Weaving) - Dunoon	WPX.0014598	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	104	18.53267328	-33.81205251	-	-	150	-	-
	Economic and environmental services	Learner Drivers Licence Training - W34	WPX.0014599	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	34	18.5844646	-34.0104238	-	-	200	-	-
	Economic and environmental services	Learner Drivers Licence Training - W36	WPX.0014600	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	36	18.60142466	-33.99325349	-	-	450	-	-
	Community and public safety	Youth & Seniors Programmes - Ward 4	WPX.0014602	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	-	55	-	-	-
	Economic and environmental services	Green Jobs - Ward 30	WPX.0014603	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	30	18.54995934	-33.99150114	-	-	300	-	-
	Economic and environmental services	Green Jobs - Ward 72	WPX.0014604	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	72	18.47672844	-34.04684691	-	-	335	-	-
	Economic and environmental services	Rose Street Stables - Concept Design	WPX.0014606	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	77	18.41474705	-33.94737595	-	-	150	-	-
	Community and public safety	Community Clean Up - The Range	WPX.0014607	All people in South Africa are and feel safe	Inclusion and access	Housing	28	18.56101513	-33.9286334	-	-	60	-	-
	Community and public safety	Reading Rooms W22 - Repairs & Maint	WPX.0014608	All people in South Africa are and feel safe	Inclusion and access	Housing	22	18.60734331	-33.96095289	-	-	20	-	-
	Community and public safety	Community Clean Up - Clarke Estate	WPX.0014609	All people in South Africa are and feel safe	Inclusion and access	Housing	42	18.57893805	-33.9437593	-	-	100	-	-
	Community and public safety	Ravensmead Flats - Repairs & Maintenance	WPX.0014610	All people in South Africa are and feel safe	Inclusion and access	Housing	10	18.61777131	-33.91539763	-	-	120	-	-
	Economic and environmental services	Community Based Vendor Training - W93	WPX.0014612	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	93	18.68404763	-34.03073386	-	-	100	100	100
	Economic and environmental services	Community Based Vendor Training - W90	WPX.0014614	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	90	18.64437223	-34.03066552	-	-	100	150	150
	Economic and environmental services	Community Based Vendor Training - W87	WPX.0014616	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	87	18.64970049	-34.0116774	-	-	50	-	50
	Economic and environmental services	Food Garden Support - Ward 34	WPX.0014618	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	34	18.5844646	-34.0104238	-	-	60	-	-
	Community and public safety	Personal Hygiene Programme - Ward 18	WPX.0014619	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	18	18.63763656	-34.01062742	-	-	50	-	50
	Community and public safety	Job Creation: Rodent Control - Ward 18	WPX.0014620	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	18	18.63763656	-34.01062742	-	-	100	-	150
	Economic and environmental services	Environmental Awareness Programme - W107	WPX.0014621	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	107	18.49346085	-33.80944892	-	-	40	40	40
	Economic and environmental services	Environmental Awareness Programme - W23	WPX.0014622	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	23	18.4923232	-33.74125081	-	-	-	50	-
	Economic and environmental services	Sunset Beach - Maintenance	WPX.0014624	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	-	-	180	-	-
	Economic and environmental services	Green Jobs - Ward 40	WPX.0014625	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	40	18.57387679	-33.97340872	-	-	300	-	-
	Governance and administration	Grants-In-Aid: Sporting Bodies - Ward 87	WPX.0014626	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	87	18.64970049	-34.0116774	-	-	100	-	-
	Community and public safety	Job Creation: Rodent Control - Ward 97	WPX.0014627	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	97	18.68054537	-34.04749971	-	-	310	-	-
	Community and public safety	Job Creation: Rodent Control - Ward 98	WPX.0014628	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	98	18.66242303	-34.05090742	-	-	300	-	-
	Governance and administration	Grants-In-Aid - Ward 91	WPX.0014630	All people in South Africa are and feel safe	Inclusion and access	Capable and collaborative City governmnt	91	18.65997188	-34.02435596	-	-	100	-	-
	Community and public safety	Rocklands Library - Reading Programme	WPX.0014631	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	79	18.60612828	-34.06718705	-	-	10	-	-
	Community and public safety	Southfield Lib - Annual Debating Comp	WPX.0014632	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	63	18.48233857	-34.01756719	-	-	20	-	-
	Community and public safety	Southfield Library - Reading Programme	WPX.0014633	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	63	18.48233857	-34.01756719	-	-	10	-	-
	Community and public safety	Southfield Lib - Mobile Science Cen Prog	WPX.0014634	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	63	18.48233857	-34.01756719	-	-	8	-	-
	Community and public safety	Southfield Library - Outreach Programme	WPX.0014635	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	63	18.48233857	-34.01756719	-	-	10	-	-
	Community and public safety	Tokai Library - Outreach Programme	WPX.0014636	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	71	18.42157555	-34.07014868	-	-	10	-	-
	Economic and environmental services	Learners License Training - Ward 30	WPX.0014637	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	30	18.54995934	-33.99150114	-	-	100	-	-
	Governance and administration	Nw Equipment - Ward 88	WPX.0014638	All people in South Africa are and feel safe	Inclusion and access	Safety	88	18.60136244	-34.01330429	-	-	100	-	-
	Governance and administration	Nw Support Programme - Ward 66	WPX.0014639	All people in South Africa are and feel safe	Inclusion and access	Safety	66	18.50971925	-34.01727885	-	-	80	-	-
	Governance and administration	Nw Equipment - Ward 11	WPX.0014640	All people in South Africa are and feel safe	Inclusion and access	Safety	11	18.68319895	-33.93147856	-	-	147	-	-
	Community and public safety	Health Awareness Programme - Ward 33	WPX.0014641	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	33	18.57874232	-34.01921051	-	-	60	-	-
	Community and public safety	Employ Fieldworkers - Ward 82	WPX.0014642	All people in South Africa are and feel safe	Inclusion and access	Housing	82	18.63366306	-34.06598036	-	-	200	-	-
	Community and public safety	Stilwaney Flats - Repairs & Maintenance	WPX.0014644	All people in South Africa are and feel safe	Inclusion and access	Housing	9	18.64609882	-33.92322813	-	-	200	-	-
	Community and public safety	Elderly Dignity Programme - Ward 71	WPX.0014645	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	71	18.42157555	-34.07014868	-	-	75	-	-
	Economic and environmental services	Work Readiness Skills - Ward 56	WPX.0014647	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	56	18.51498737	-33.90949186	-	-	200	-	-
	Economic and environmental services	Small & Micro Business Develop - Ward 68	WPX.0014649	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	68	18.47290229	-34.07139085	-	-	50	-	-
	Community and public safety	Job Creation: Rodent Control - Ward 90	WPX.0014651	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	90	18.64437223	-34.03066552	-	-	250	150	150

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Community and public safety	Job Creation: Rodent Control - Ward 87	WPX.0014652	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	87	18.64970049	-34.0116774	-	-	50	100	50
	Community and public safety	Personal Hygiene Programme - Ward 87	WPX.0014653	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	87	18.64970049	-34.0116774	-	-	-	50	-
	Community and public safety	Personal Hygiene Programme - Ward 90	WPX.0014654	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	90	18.64437223	-34.03066552	-	-	50	100	50
	Community and public safety	Personal Hygiene Programme - Ward 89	WPX.0014655	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	89	18.65994116	-34.01604825	-	-	100	-	-
	Governance and administration	Community Empowerment Programme - W107	WPX.0014657	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	107	18.49346085	-33.80944892	-	-	30	-	-
	Governance and administration	Ecd Support Programme - Ward 32	WPX.0014658	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	32	18.51150386	-33.62020498	-	-	50	-	-
	Governance and administration	Disabled Sector Programmes - Ward 6	WPX.0014659	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	6	18.73912952	-33.87286115	-	-	30	-	-
	Governance and administration	Youth Upliftment Programmes - Ward 7	WPX.0014660	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	7	18.71779748	-33.87783532	-	-	150	-	-
	Community and public safety	Job Creation: Rodent Control - Ward 99	WPX.0014661	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	99	18.66984224	-34.06669401	-	-	150	-	-
	Community and public safety	Elderly Dignity Programme - Ward 82	WPX.0014662	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	82	18.63366306	-34.06598036	-	-	50	-	-
	Community and public safety	Awareness Workshops - Hiv & Aids - W92	WPX.0014663	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	92	18.64492722	-34.05881063	-	-	50	-	-
	Economic and environmental services	Drivers Licence Training - Ward 6	WPX.0014664	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	6	18.73912952	-33.87286115	-	-	290	-	-
	Economic and environmental services	Drivers Licence Training - Ward 101	WPX.0014665	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	101	18.7466469	-33.84226897	-	-	180	-	-
	Economic and environmental services	Driver License Training - Ward 28	WPX.0014666	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	28	18.56101513	-33.9286334	-	-	100	-	-
	Economic and environmental services	Learners Licence Training - Ward 86	WPX.0014667	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	86	18.86486379	-34.11819966	-	-	50	-	-
	Economic and environmental services	Learners Licence Training - Ward 100	WPX.0014668	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	100	18.88830128	-34.18229956	-	-	50	-	-
	Governance and administration	Youth Development Programme - Ward 25	WPX.0014669	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	25	18.59443666	-33.93031222	-	-	150	-	-
	Governance and administration	Youth Development Programme - Ward 26	WPX.0014670	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	26	18.57723015	-33.91480807	-	-	100	-	-
	Governance and administration	Ecd Equipment - Ward 101	WPX.0014671	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	101	18.7466469	-33.84226897	-	-	50	-	-
	Governance and administration	Youth Upliftment Programmes - Ward 111	WPX.0014672	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	111	18.70564755	-33.85929222	-	-	50	-	-
	Governance and administration	Girls For Change - Ward 111	WPX.0014673	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	111	18.70564755	-33.85929222	-	-	20	-	-
	Governance and administration	Substance Abuse Programmes - Ward 111	WPX.0014674	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	111	18.70564755	-33.85929222	-	-	50	-	-
	Community and public safety	Heritage Day Programme - Ward 101	WPX.0014675	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	101	18.7466469	-33.84226897	-	-	80	-	-
	Governance and administration	Youth Development - Ward 104	WPX.0014676	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	104	18.53267328	-33.81205251	-	-	50	-	-
	Community and public safety	Health Awareness - Informal Settlement W66	WPX.0014677	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	66	18.50971925	-34.01727885	-	-	50	-	-
	Economic and environmental services	Drivers Licence Training - Subcouncil 9	WPX.0014678	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	909	18.6609502	-34.01473033	-	-	1250	-	-
	Governance and administration	Youth Skills Development - Ward 30	WPX.0014679	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	30	18.54995934	-33.99150114	-	-	60	-	-
	Governance and administration	Ecd Equipment - Ward 30	WPX.0014680	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	30	18.54995934	-33.99150114	-	-	50	-	-
	Economic and environmental services	Summer Market - Steenberg	WPX.0014681	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	68	18.47290229	-34.07139085	-	-	250	-	-
	Economic and environmental services	Home Based Business Training - Ward 19	WPX.0014683	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	19	18.66911122	-33.95769848	-	-	80	-	-
	Economic and environmental services	Small Business Development - Ward 108	WPX.0014685	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	108	18.67712691	-33.98284001	-	-	100	-	-
	Governance and administration	Youth Outreach Programme - Ward 116	WPX.0014686	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	116	18.62495916	-34.04368726	-	-	100	-	-
	Governance and administration	Nw Equipment - Ward 1	WPX.0014688	All people in South Africa are and feel safe	Inclusion and access	Safety	1	18.57103624	-33.86259082	-	-	76	-	-
	Governance and administration	Nw Equipment - Ward 104	WPX.0014689	All people in South Africa are and feel safe	Inclusion and access	Safety	104	18.53267328	-33.81205251	-	-	50	-	-
	Governance and administration	Youth Empowerment Programme - Ward 116	WPX.0014690	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	116	18.62495916	-34.04368726	-	-	100	-	-
	Economic and environmental services	Learner Drivers Licence Training - W37	WPX.0014691	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	37	18.58643858	-33.9933676	-	-	200	-	-
	Economic and environmental services	Learner Drivers Licence Training - W38	WPX.0014693	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	38	18.5782144	-33.9903738	-	-	200	-	-
	Economic and environmental services	Learner Drivers Licence Training - W39	WPX.0014694	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	39	18.56955389	-33.98905526	-	-	100	-	-
	Economic and environmental services	Learner Drivers Licence Training - W41	WPX.0014695	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	41	18.56248463	-33.98969283	-	-	100	-	-
	Economic and environmental services	Drivers License Training - Ward 40	WPX.0014696	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	40	18.57387679	-33.97340872	-	-	150	-	-
	Economic and environmental services	Drivers License Training - Ward 30	WPX.0014697	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	30	18.54995934	-33.99150114	-	-	100	-	-
	Economic and environmental services	Learner Drivers Licence Training - W77	WPX.0014698	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	77	18.41474705	-33.94737595	-	-	300	-	-
	Economic and environmental services	Youth Development - Computers - Ward 62	WPX.0014699	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	62	18.43367901	-34.00096968	-	-	-	100	100
	Economic and environmental services	Learners & Drivers Lic Training - W19	WPX.0014700	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	19	18.66911122	-33.95769848	-	-	250	-	-
	Community and public safety	Belville South Sportsground - Maint	WPX.0014703	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	9	18.64609882	-33.92322813	-	-	150	-	-
	Community and public safety	Fisantekraal Sf 2 - Repairs & Maint	WPX.0014707	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	105	18.66790624	-33.72834618	-	-	80	-	-
	Community and public safety	Durbanville Sportsfield - 24 Hr Security	WPX.0014709	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	112	18.65342272	-33.83454229	-	-	390	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Governance and administration	Street People Programme - Ward 26	WPX.0014711	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	26	18.57723015	-33.91480807	-	-	100	-	-
	Governance and administration	Street People Programme - Ward 27	WPX.0014712	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	27	18.54849195	-33.89964299	-	-	100	-	-
	Governance and administration	Youth Development Programme - Ward 27	WPX.0014713	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	27	18.54849195	-33.89964299	-	-	80	-	-
	Governance and administration	Elderly Programme - Ward 28	WPX.0014714	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	28	18.56101513	-33.9286334	-	-	100	-	-
	Governance and administration	Women Empowerment - Ward 28	WPX.0014715	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	28	18.56101513	-33.9286334	-	-	80	-	-
	Governance and administration	Youth Development Programme - Ward 28	WPX.0014716	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	28	18.56101513	-33.9286334	-	-	100	-	-
	Governance and administration	Disability Awareness - Ward 28	WPX.0014717	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	28	18.56101513	-33.9286334	-	-	80	-	-
	Governance and administration	Youth Development Programme - Ward 42	WPX.0014718	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	42	18.57893805	-33.9437593	-	-	50	-	-
	Governance and administration	Ecd Equipment - Ward 13	WPX.0014719	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	13	18.64042116	-33.95836273	-	-	100	-	-
	Governance and administration	Skills Development - Ward 13	WPX.0014720	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	13	18.64042116	-33.95836273	-	-	200	-	-
	Governance and administration	Women For Change - Ward 20	WPX.0014721	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	20	18.64421216	-33.9705465	-	-	200	-	-
	Governance and administration	Youth Development - Ward 20	WPX.0014722	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	20	18.64421216	-33.9705465	-	-	100	-	-
	Governance and administration	Skills Development - Ward 20	WPX.0014723	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	20	18.64421216	-33.9705465	-	-	75	-	-
	Governance and administration	Youth Development - Ward 24	WPX.0014724	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	24	18.62824262	-33.99327177	-	-	250	-	-
	Governance and administration	Disability Awareness - Ward 24	WPX.0014725	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	24	18.62824262	-33.99327177	-	-	100	-	-
	Governance and administration	Women For Change - Ward 106	WPX.0014726	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	106	18.64007311	-33.98122125	-	-	300	-	-
	Governance and administration	Men In Masculinity Programme - Ward 106	WPX.0014727	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	106	18.64007311	-33.98122125	-	-	230	-	-
	Governance and administration	Skills Development - Ward 10	WPX.0014728	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	10	18.61777131	-33.91539763	-	-	50	-	-
	Governance and administration	Youth Skills Development - Ward 10	WPX.0014729	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	10	18.61777131	-33.91539763	-	-	50	-	-
	Governance and administration	Skills Development - Ward 2	WPX.0014730	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	2	18.58202398	-33.89607653	-	-	25	-	-
	Governance and administration	Youth Skills Development - Ward 2	WPX.0014731	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	2	18.58202398	-33.89607653	-	-	25	-	-
	Governance and administration	Skills Development - Ward 9	WPX.0014732	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	9	18.64609882	-33.92322813	-	-	25	-	-
	Governance and administration	Youth Skills Development - Ward 9	WPX.0014733	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	9	18.64609882	-33.92322813	-	-	25	-	-
	Governance and administration	Youth Skills Development - Ward 84	WPX.0014734	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	84	18.92228392	-34.07403108	-	-	50	-	-
	Governance and administration	Ecd Equipment - Ward 84	WPX.0014735	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	84	18.92228392	-34.07403108	-	-	20	-	-
	Community and public safety	Mural Art Project - Ward 100	WPX.0014736	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	100	18.88830128	-34.18229956	-	-	50	-	-
	Governance and administration	Youth Skills Dev. Programmes - Ward 89	WPX.0014737	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	89	18.65994116	-34.01604825	-	-	100	-	-
	Governance and administration	Capacity Building: Seniors - Ward 89	WPX.0014738	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	89	18.65994116	-34.01604825	-	-	100	100	100
	Governance and administration	Capacity Building: Seniors - Ward 91	WPX.0014739	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	91	18.65997188	-34.02435596	-	-	100	100	100
	Governance and administration	Youth Skills Dev. Programmes - Ward 91	WPX.0014740	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	91	18.65997188	-34.02435596	-	-	50	-	-
	Governance and administration	Capacity Building: Seniors - Ward 114	WPX.0014741	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	114	18.66539534	-34.00241057	-	-	100	100	100
	Governance and administration	Ecd Equipment - Ward 114	WPX.0014742	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	114	18.66539534	-34.00241057	-	-	50	-	-
	Governance and administration	Youth Skills Dev. Programmes - Ward 114	WPX.0014743	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	114	18.66539534	-34.00241057	-	-	100	-	-
	Governance and administration	Disability Awareness - Ward 114	WPX.0014744	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	114	18.66539534	-34.00241057	-	-	50	50	50
	Community and public safety	Heritage Programme - Ward 114	WPX.0014745	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	114	18.66539534	-34.00241057	-	-	250	250	250
	Governance and administration	Youth Skills Dev. Programmes - Ward 93	WPX.0014746	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	93	18.68404763	-34.03073386	-	-	80	-	-
	Governance and administration	Capacity Building: Seniors - Ward 93	WPX.0014747	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	93	18.68404763	-34.03073386	-	-	100	100	100
	Governance and administration	Capacity Building: Seniors - Ward 18	WPX.0014748	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	18	18.63763656	-34.01062742	-	-	100	100	100
	Governance and administration	Disability Awareness - Ward 18	WPX.0014749	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	18	18.63763656	-34.01062742	-	-	80	50	-
	Governance and administration	Capacity Building: Seniors - Ward 90	WPX.0014750	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	90	18.64437223	-34.03066552	-	-	100	100	100
	Governance and administration	Capacity Building: Seniors - Ward 87	WPX.0014751	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	87	18.64970049	-34.0116774	-	-	100	100	100
	Governance and administration	Youth Skills Dev. Programmes - Ward 87	WPX.0014752	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	87	18.64970049	-34.0116774	-	-	100	-	-
	Governance and administration	Ecd Equipment - Ward 87	WPX.0014753	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	87	18.64970049	-34.0116774	-	-	180	-	-
	Governance and administration	Youth Skills Dev. Programmes - Ward 94	WPX.0014754	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	94	18.6647858	-34.03577003	-	-	100	-	-
	Governance and administration	Youth Skills Dev. Programmes - Ward 97	WPX.0014755	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	97	18.68054537	-34.04749971	-	-	100	-	-
	Governance and administration	Ecd Support Programmes - Ward 60	WPX.0014756	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	60	18.50232238	-33.99203343	-	-	100	-	-
	Governance and administration	Youth Development Programmes - Ward 60	WPX.0014757	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	60	18.50232238	-33.99203343	-	-	143	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Governance and administration	Gender Based Awareness Prog - Ward 82	WPX.0014758	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	82	18.63366306	-34.06598036	-	-	100	-	-
	Governance and administration	June 16 Commemoration - Ward 92	WPX.0014759	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	92	18.64492722	-34.05881063	-	-	50	-	-
	Governance and administration	Gender Based Awareness Prog - Ward 92	WPX.0014760	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	92	18.64492722	-34.05881063	-	-	50	-	-
	Governance and administration	Ecd Support Programme - Ward 116	WPX.0014761	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	116	18.62495916	-34.04368726	-	-	100	-	-
	Governance and administration	Gender Based Awareness Prog - Ward 116	WPX.0014762	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	116	18.62495916	-34.04368726	-	-	50	-	-
	Governance and administration	Capacity Building: Matrics - Ward 116	WPX.0014763	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	116	18.62495916	-34.04368726	-	-	50	-	-
	Governance and administration	Ecd Equipment - Ward 76	WPX.0014764	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	76	18.62082437	-34.02342484	-	-	100	-	-
	Governance and administration	Ecd Equipment - Ward 82	WPX.0014765	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	82	18.63366306	-34.06598036	-	-	50	-	-
	Governance and administration	Ecd Equipment - Ward 92	WPX.0014766	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	92	18.64492722	-34.05881063	-	-	200	-	-
	Governance and administration	Youth Skills Development - Ward 34	WPX.0014767	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	34	18.5844646	-34.0104238	-	-	200	-	-
	Community and public safety	Arts & Culture Programme - Ward 36	WPX.0014768	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	36	18.60142466	-33.99325349	-	-	150	-	-
	Governance and administration	Disability Support Programmes - Ward 37	WPX.0014769	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	37	18.58643858	-33.9933676	-	-	100	-	-
	Governance and administration	Ecd Equipment - Ward 38	WPX.0014770	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	38	18.5782144	-33.9903738	-	-	100	-	-
	Governance and administration	Nw Equipment - Ward 22	WPX.0014771	All people in South Africa are and feel safe	Inclusion and access	Safety	22	18.60734331	-33.96095289	-	-	50	-	-
	Governance and administration	Nw Patrol Equipment - Ward 24	WPX.0014772	All people in South Africa are and feel safe	Inclusion and access	Safety	24	18.62824262	-33.99327177	-	-	100	-	-
	Governance and administration	Nw Equipment - Ward 103	WPX.0014773	All people in South Africa are and feel safe	Inclusion and access	Safety	103	18.68300383	-33.84230567	-	-	20	25	30
	Governance and administration	Nw Support Programme - Ward 86	WPX.0014774	All people in South Africa are and feel safe	Inclusion and access	Safety	86	18.86486379	-34.11819966	-	-	-	70	70
	Governance and administration	Nw Patrol Equipment - Ward 100	WPX.0014775	All people in South Africa are and feel safe	Inclusion and access	Safety	100	18.88830128	-34.18229956	-	-	100	-	-
	Governance and administration	Nw Equipment - Ward 114	WPX.0014776	All people in South Africa are and feel safe	Inclusion and access	Safety	114	18.66539534	-34.00241057	-	-	100	100	100
	Governance and administration	Nw Equipment - Ward 58	WPX.0014777	All people in South Africa are and feel safe	Inclusion and access	Safety	58	18.48250688	-33.97943012	-	-	80	-	-
	Governance and administration	Nw Equipment - Ward 82	WPX.0014778	All people in South Africa are and feel safe	Inclusion and access	Safety	82	18.63366306	-34.06598036	-	-	50	-	-
	Governance and administration	Nw Equipment - Ward 80	WPX.0014779	All people in South Africa are and feel safe	Inclusion and access	Safety	80	18.57361771	-34.00690783	-	-	100	-	-
	Governance and administration	Nw Patrol Equipment - Ward 40	WPX.0014780	All people in South Africa are and feel safe	Inclusion and access	Safety	40	18.57387679	-33.97340872	-	-	100	-	-
	Governance and administration	Nw Patrol Equipment - Ward 30	WPX.0014781	All people in South Africa are and feel safe	Inclusion and access	Safety	30	18.54995934	-33.99150114	-	-	80	-	-
	Governance and administration	Nw Patrol Equipment - Ward 49	WPX.0014782	All people in South Africa are and feel safe	Inclusion and access	Safety	49	18.5190231	-33.95738146	-	-	100	-	-
	Governance and administration	Nw Patrol Equipment - Ward 46	WPX.0014783	All people in South Africa are and feel safe	Inclusion and access	Safety	46	18.53489021	-33.97515138	-	-	70	-	-
	Governance and administration	Nw Equipment - Ward 115	WPX.0014784	All people in South Africa are and feel safe	Inclusion and access	Safety	115	18.43740852	-33.92458525	-	-	15	-	-
	Governance and administration	Nw Equipment - Ward 81	WPX.0014785	All people in South Africa are and feel safe	Inclusion and access	Safety	81	18.59865526	-34.05408459	-	-	80	-	-
	Trading services	Sport & Rec Youth Programme - Ward 66	WPX.0014787	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	66	18.50971925	-34.01727885	-	-	200	-	-
	Community and public safety	Sport & Rec Youth Programme - Ward 72	WPX.0014789	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	72	18.47672844	-34.04684691	-	-	30	-	-
	Community and public safety	Arts & Culture Programme - Ward 38	WPX.0014791	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	38	18.5782144	-33.9903738	-	-	75	-	-
	Governance and administration	Disability Support Programmes - Ward 38	WPX.0014792	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	38	18.5782144	-33.9903738	-	-	100	-	-
	Governance and administration	Capacity Building: Youth - Ward 39	WPX.0014793	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	39	18.56955389	-33.98905526	-	-	200	-	-
	Governance and administration	Capacity Building: Seniors - Ward 39	WPX.0014794	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	39	18.56955389	-33.98905526	-	-	150	-	-
	Governance and administration	Youth Career Development - Ward 39	WPX.0014795	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	39	18.56955389	-33.98905526	-	-	50	-	-
	Governance and administration	Youth Skills Development - Ward 41	WPX.0014796	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	41	18.56248463	-33.98969283	-	-	200	-	-
	Governance and administration	Disability Support Programmes - Ward 41	WPX.0014797	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	41	18.56248463	-33.98969283	-	-	100	-	-
	Governance and administration	Capacity Building: Seniors - Ward 41	WPX.0014798	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	41	18.56248463	-33.98969283	-	-	100	-	-
	Governance and administration	Youth Skills Development - Ward 80	WPX.0014799	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	80	18.57361771	-34.00690783	-	-	200	-	-
	Governance and administration	Capacity Building: Youth - Ward 80	WPX.0014800	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	80	18.57361771	-34.00690783	-	-	100	-	-
	Governance and administration	Disability Support Programmes - Ward 80	WPX.0014801	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	80	18.57361771	-34.00690783	-	-	50	-	-
	Governance and administration	Disability Awareness - Ward 30	WPX.0014802	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	30	18.54995934	-33.99150114	-	-	60	-	-
	Governance and administration	Women Empowerment - Ward 30	WPX.0014803	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	30	18.54995934	-33.99150114	-	-	80	-	-
	Community and public safety	Recreational Programmes - Ward 61	WPX.0014805	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	61	18.41404375	-34.2312499	-	-	100	-	-
	Community and public safety	Park Attendant - Myeza Park	WPX.0014807	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	69	18.37927292	-34.10694214	-	-	150	-	-
	Community and public safety	Youth Programmes - Ward 62	WPX.0014809	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	62	18.43367901	-34.00096968	-	-	50	-	-
	Governance and administration	Communication Netw Impr - Melkbosst Nw	WPX.0014812	All people in South Africa are and feel safe	Inclusion and access	Safety	23	18.4923232	-33.74125081	-	-	300	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
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	Governance and administration	Nw Training Programme - Ward 86	WPX.0014814	All people in South Africa are and feel safe	Inclusion and access	Safety	86	18.86486379	-34.11819966	-	-	40	-	-
	Governance and administration	Situational Crime Prevention - Ward 63	WPX.0014816	All people in South Africa are and feel safe	Inclusion and access	Safety	63	18.48233857	-34.01756719	-	-	220	-	-
	Governance and administration	Nw Equipment - Ward 79	WPX.0014817	All people in South Africa are and feel safe	Inclusion and access	Safety	79	18.60612828	-34.06718705	-	-	60	-	-
	Economic and environmental services	Safety Ambassadors - Subcouncil 9	WPX.0014818	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	909	18.6609502	-34.01473033	-	-	500	350	-
	Economic and environmental services	Safety Ambassadors - Ward 76	WPX.0014819	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	76	18.62082437	-34.02342484	-	-	200	-	-
	Economic and environmental services	Youth Readiness Programmes - Ward 101	WPX.0014820	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	101	18.7466469	-33.84226897	-	-	80	-	-
	Governance and administration	Capacity Building: Seniors - Ward 49	WPX.0014821	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	49	18.5190231	-33.95738146	-	-	100	-	-
	Community and public safety	Heritage Month Programme - Ward 49	WPX.0014822	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	49	18.5190231	-33.95738146	-	-	150	-	-
	Governance and administration	Skills Developm Inform Settlements - W46	WPX.0014823	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	46	18.53489021	-33.97515138	-	-	100	-	-
	Community and public safety	Arts & Craft Programmes - Ward 53	WPX.0014824	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	53	18.51117169	-33.9333201	-	-	200	-	-
	Community and public safety	Heritage And Exhibition - Ward 53	WPX.0014825	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	53	18.51117169	-33.9333201	-	-	400	-	-
	Governance and administration	Ecd Support Programmes - Ward 50	WPX.0014826	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	50	18.5516217	-33.94899444	-	-	105	-	-
	Governance and administration	Capacity Building: Seniors - Ward 50	WPX.0014827	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	50	18.5516217	-33.94899444	-	-	30	-	-
	Governance and administration	Strengthening Families Prog - Ward 50	WPX.0014828	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	50	18.5516217	-33.94899444	-	-	50	-	-
	Governance and administration	Ecd Equipment - Ward 33	WPX.0014829	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	33	18.57874232	-34.01921051	-	-	80	-	-
	Governance and administration	Capacity Building: Seniors - Ward 33	WPX.0014830	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	33	18.57874232	-34.01921051	-	-	100	-	-
	Governance and administration	Women Empowerment - Ward 79	WPX.0014831	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	79	18.60612828	-34.06718705	-	-	20	-	-
	Governance and administration	Capacity Building: Seniors - Ward 88	WPX.0014832	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	88	18.60136244	-34.01330429	-	-	150	-	-
	Governance and administration	Ecd Equipment - Ward 65	WPX.0014833	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	65	18.50563494	-34.03714874	-	-	119	-	-
	Governance and administration	Youth Career Development - Ward 65	WPX.0014834	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	65	18.50563494	-34.03714874	-	-	100	-	-
	Governance and administration	Ecd Equipment - Ward 66	WPX.0014835	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	66	18.50971925	-34.01727885	-	-	100	-	-
	Governance and administration	Youth Career Development - Ward 68	WPX.0014836	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	68	18.47290229	-34.07139085	-	-	100	-	-
	Governance and administration	Ecd Equipment - Ward 68	WPX.0014837	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	68	18.47290229	-34.07139085	-	-	100	-	-
	Governance and administration	Women'S Day Programme - Ward 72	WPX.0014838	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	72	18.47672844	-34.04684691	-	-	30	-	-
	Governance and administration	Families Support Programme - Ward 110	WPX.0014839	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	110	18.48191809	-34.06117173	-	-	200	-	-
	Governance and administration	Youth At Risk Programmes - Ward 110	WPX.0014840	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	110	18.48191809	-34.06117173	-	-	150	-	-
	Governance and administration	Ecd Equipment - Ward 110	WPX.0014841	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	110	18.48191809	-34.06117173	-	-	70	-	-
	Governance and administration	Youth Empowering Programmes - Ward 110	WPX.0014842	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	110	18.48191809	-34.06117173	-	-	175	-	-
	Governance and administration	Youth Life Skills Programme - Ward 110	WPX.0014843	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	110	18.48191809	-34.06117173	-	-	175	-	-
	Governance and administration	Ecd Equipment - Ward 67	WPX.0014844	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	67	18.5177619	-34.06974173	-	-	60	-	-
	Governance and administration	Youth Empowering Programmes - Ward 67	WPX.0014845	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	67	18.5177619	-34.06974173	-	-	70	-	-
	Governance and administration	Street People Programme - Ward 61	WPX.0014846	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	61	18.41404375	-34.2312499	-	-	250	-	-
	Governance and administration	Capacity Building: Seniors - Ward 63	WPX.0014847	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	63	18.48233857	-34.01756719	-	-	60	-	-
	Governance and administration	Ecd Equipment - Ward 73	WPX.0014848	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	73	18.45652594	-34.03668853	-	-	30	-	-
	Governance and administration	Youth Empowering Programme - Ward 73	WPX.0014849	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	73	18.45652594	-34.03668853	-	-	60	60	60
	Governance and administration	Youth Empowering Programmes - Ward 11	WPX.0014850	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	11	18.68319895	-33.93147856	-	-	30	-	-
	Governance and administration	Gender Based Awareness Prog - Ward 11	WPX.0014851	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	11	18.68319895	-33.93147856	-	-	30	-	-
	Governance and administration	Disability Awareness - Ward 11	WPX.0014852	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	11	18.68319895	-33.93147856	-	-	30	-	-
	Governance and administration	Ecd Training Programme - Ward 14	WPX.0014853	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	14	18.71634154	-33.96450363	-	-	30	-	-
	Governance and administration	Substance Abuse Awareness - Ward 14	WPX.0014854	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	14	18.71634154	-33.96450363	-	-	40	-	-
	Governance and administration	Youth Skills Dev. Programme - Ward 14	WPX.0014855	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	14	18.71634154	-33.96450363	-	-	40	-	-
	Governance and administration	Capacity Building: Seniors - Ward 14	WPX.0014856	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	14	18.71634154	-33.96450363	-	-	35	-	-
	Governance and administration	Ecd Training Programme - Ward 16	WPX.0014857	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	16	18.71657505	-34.01972369	-	-	100	-	-
	Governance and administration	Women Empowerment Programme - Ward 17	WPX.0014858	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	17	18.7045077	-33.99734619	-	-	50	-	-
	Governance and administration	Men Inspired Programme - Ward 17	WPX.0014859	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	17	18.7045077	-33.99734619	-	-	50	-	-
	Governance and administration	Ecd Equipment - Ward 17	WPX.0014860	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	17	18.7045077	-33.99734619	-	-	50	-	-
	Community and public safety	Gouritz Park - Planning	WPX.0014862	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	46	18.53489021	-33.97515138	-	-	100	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Community and public safety	Park Maintenance - Ward 106	WPX.0014864	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	106	18.64007311	-33.98122125	-	-	250	-	-
	Community and public safety	Florida Park Sportsground - Maintenance	WPX.0014867	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	10	18.61777131	-33.91539763	-	-	300	-	-
	Community and public safety	North Park - Repairs & Maintenance	WPX.0014868	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	49	18.5190231	-33.95738146	-	-	100	-	-
	Community and public safety	Antelope Park - Repairs & Maintenance	WPX.0014872	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	49	18.5190231	-33.95738146	-	-	50	-	-
	Community and public safety	Statie Square Park - Repairs & Maint	WPX.0014874	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	49	18.5190231	-33.95738146	-	-	100	-	-
	Community and public safety	Kalksteentfontein Comm Centre - Caretaker	WPX.0014876	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	31	18.57512024	-33.96054055	-	-	120	-	-
	Governance and administration	Strengthening Families Prog - Ward 17	WPX.0014877	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	17	18.7045077	-33.99734619	-	-	50	-	-
	Governance and administration	Youth Skills Dev. Programme - Ward 19	WPX.0014878	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	19	18.66911122	-33.95769848	-	-	30	-	-
	Governance and administration	Elderly Health Care Prog - Ward 19	WPX.0014879	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	19	18.66911122	-33.95769848	-	-	40	-	-
	Governance and administration	Community Leadership Prog - Ward 19	WPX.0014880	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	19	18.66911122	-33.95769848	-	-	30	-	-
	Community and public safety	Park Buddies - Ward 103	WPX.0014881	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	103	18.68300383	-33.84230567	-	-	120	-	-
	Community and public safety	Heritage Day Event - Ward 86	WPX.0014884	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	86	18.86486379	-34.11819966	-	-	40	20	20
	Community and public safety	Sports Programme - Ward 86	WPX.0014886	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	86	18.86486379	-34.11819966	-	-	80	80	100
	Community and public safety	Sports Tournament - Ward 93	WPX.0014890	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	93	18.68404763	-34.03073386	-	-	70	-	-
	Community and public safety	Arts & Culture Programme - Ward 108	WPX.0014891	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	-	-	60	-	-
	Governance and administration	Youth Career Development - Ward 108	WPX.0014892	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	-	-	50	-	-
	Governance and administration	Ecd Educational Toys - Ward 108	WPX.0014893	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	-	-	20	-	-
	Governance and administration	Women Empowerment Programme - Ward 108	WPX.0014894	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	-	-	30	-	-
	Governance and administration	Substance Abuse Awareness - Ward 108	WPX.0014895	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	-	-	30	-	-
	Governance and administration	Capacity Building: Seniors - Ward 108	WPX.0014896	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	-	-	30	-	-
	Governance and administration	Disability Awareness - Ward 108	WPX.0014897	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	-	-	30	-	-
	Governance and administration	Youth Skills Dev. Programme - Ward 108	WPX.0014898	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	-	-	30	-	-
	Governance and administration	Ecd Equipment - Ward 109	WPX.0014899	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	109	18.75674254	-34.05698245	-	-	25	-	-
	Community and public safety	Youth Day Event - Ward 109	WPX.0014900	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	109	18.75674254	-34.05698245	-	-	40	-	-
	Governance and administration	Capacity Building: Seniors - Ward 109	WPX.0014901	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	109	18.75674254	-34.05698245	-	-	40	-	-
	Governance and administration	Women Empowerment Programme - Ward 109	WPX.0014902	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	109	18.75674254	-34.05698245	-	-	40	-	-
	Community and public safety	Arts & Culture Programme - Ward 16	WPX.0014903	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	16	18.71657505	-34.01972369	-	-	70	-	-
	Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 107	WPX.0014904	All people in South Africa are and feel safe	Inclusion and access	Safety	107	18.49346085	-33.80944892	-	-	90	90	90
	Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 103	WPX.0014905	All people in South Africa are and feel safe	Inclusion and access	Safety	103	18.68300383	-33.84230567	-	-	20	22	25
	Community and public safety	Maintenance Lpr Cameras - Ward 83	WPX.0014906	All people in South Africa are and feel safe	Inclusion and access	Safety	83	18.81904302	-34.09054507	-	-	40	-	-
	Community and public safety	Maintenance Cctv Cameras - Ward 66	WPX.0014907	All people in South Africa are and feel safe	Inclusion and access	Safety	66	18.50971925	-34.01727885	-	-	124	-	-
	Community and public safety	Maintenance Cctv Cameras - Ward 67	WPX.0014908	All people in South Africa are and feel safe	Inclusion and access	Safety	67	18.5177619	-34.06974173	-	-	50	-	-
	Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 62	WPX.0014909	All people in South Africa are and feel safe	Inclusion and access	Safety	62	18.43367901	-34.00096968	-	-	-	100	100
	Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 71	WPX.0014910	All people in South Africa are and feel safe	Inclusion and access	Safety	71	18.4215755	-34.07014868	-	-	75	55	56
	Community and public safety	Senior Programme - Ward 110	WPX.0014911	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	110	18.48191809	-34.06117173	-	-	100	-	-
	Community and public safety	Youth & Seniors Programmes - Ward 67	WPX.0014913	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	67	18.5177619	-34.06974173	-	-	190	-	-
	Community and public safety	Parks Maintenance - Ward 67	WPX.0014915	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	67	18.5177619	-34.06974173	-	-	80	-	-
	Community and public safety	Part Time Traffic Attendants - Ward 27	WPX.0014917	All people in South Africa are and feel safe	Inclusion and access	Safety	27	18.54849195	-33.89964299	-	-	80	-	-
	Community and public safety	Tree Planting - Ward 84	WPX.0014919	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	84	18.92228392	-34.07403108	-	-	20	-	-
	Economic and environmental services	Youth Development Programmes - Ward 47	WPX.0014921	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	47	18.53100436	-33.99284936	-	-	200	-	-
	Economic and environmental services	Women'S Day Programme - Ward 47	WPX.0014923	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	47	18.53100436	-33.99284936	-	-	100	-	-
	Community and public safety	Traffic Services Overtime - Ward 8	WPX.0014927	All people in South Africa are and feel safe	Inclusion and access	Safety	8	18.69338434	-33.89983676	-	-	150	-	-
	Trading services	Alien Vegetation Removal - Ward 70	WPX.0014930	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	70	18.61199653	-33.85739053	-	-	40	40	-
	Community and public safety	Seniors Programmes - Ward 62	WPX.0014931	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	62	18.43367901	-34.00096968	-	-	50	-	-
	Community and public safety	Alien Vegetation Removal - Ward 62	WPX.0014933	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	62	18.43367901	-34.00096968	-	-	70	70	70
	Community and public safety	Park Maintenance Tools - Ward 62	WPX.0014935	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	62	18.43367901	-34.00096968	-	-	-	50	50
	Community and public safety	Sports & Recreation Programmes - Ward 71	WPX.0014937	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	71	18.4215755	-34.07014868	-	-	50	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Community and public safety	Park Buddies - Ward 71	WPX.0014939	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	71	18.4215755	-34.07014868	-	-	40	40	40
	Community and public safety	Youth Programmes - Ward 71	WPX.0014941	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	71	18.4215755	-34.07014868	-	-	70	-	-
	Community and public safety	Seniors Programmes - Ward 71	WPX.0014943	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	71	18.4215755	-34.07014868	-	-	70	-	-
	Community and public safety	Sports Tournament - Ward 19	WPX.0014945	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	19	18.66911122	-33.95769848	-	-	50	-	-
	Community and public safety	Park Buddies - Maisel Street Park	WPX.0014947	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	19	18.66911122	-33.95769848	-	-	50	-	-
	Community and public safety	Sport & Rec Youth Programme - Ward 108	WPX.0014949	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	108	18.67712691	-33.98284001	-	-	50	-	-
	Community and public safety	Sports Equipment - Ward 31	WPX.0014951	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	31	18.57512024	-33.96054055	-	-	100	-	-
	Community and public safety	Langa Stadium - Sports Monitors	WPX.0014952	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	51	18.52432166	-33.94509636	-	-	100	-	-
	Community and public safety	Sports Equipment - Ward 51	WPX.0014953	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	51	18.52432166	-33.94509636	-	-	100	-	-
	Community and public safety	Sports Tournament - Ward 51	WPX.0014954	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	51	18.52432166	-33.94509636	-	-	100	-	-
	Community and public safety	Company Gardens - Repairs & Maint	WPX.0014955	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	115	18.43740852	-33.92458525	-	-	230	-	-
	Community and public safety	Sports Programmes - Ward 33	WPX.0014956	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	33	18.57874232	-34.01921051	-	-	60	-	-
	Community and public safety	Weltevreden Valley Rc - Repairs & Maint	WPX.0014957	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	33	18.57874232	-34.01921051	-	-	100	-	-
	Community and public safety	Sports Programmes - Ward 43	WPX.0014958	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	43	18.55733089	-34.04524695	-	-	40	-	-
	Community and public safety	Lifesaving Equipment - Ward 43	WPX.0014959	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	43	18.55733089	-34.04524695	-	-	40	-	-
	Community and public safety	Parks Maintenance - Ward 81	WPX.0014960	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	81	18.59865526	-34.05408459	-	-	140	-	-
	Community and public safety	Job Creation - Ward 81	WPX.0014961	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	81	18.59865526	-34.05408459	-	-	60	-	-
	Community and public safety	Sports Programmes - Ward 81	WPX.0014962	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	81	18.59865526	-34.05408459	-	-	120	-	-
	Community and public safety	Heinz Park Comm Hall - Repairs & Maint	WPX.0014963	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	88	18.60136244	-34.01330429	-	-	250	-	-
	Community and public safety	Law Enforcement Overtime - Ward 1	WPX.0014965	All people in South Africa are and feel safe	Inclusion and access	Safety	1	18.57103624	-33.86259082	-	-	150	-	-
	Community and public safety	Law Enforcement Officer - Ward 100	WPX.0014967	All people in South Africa are and feel safe	Inclusion and access	Safety	100	18.88830128	-34.18229956	-	-	200	-	-
	Community and public safety	Rent-A-Cop - Ward 57	WPX.0014969	All people in South Africa are and feel safe	Inclusion and access	Safety	57	18.46165337	-33.94195667	-	-	643	-	-
	Community and public safety	Parks Maintenance - Ward 86	WPX.0014972	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	86	18.86486379	-34.11819966	-	-	50	50	50
	Community and public safety	Park Buddies - Ward 25	WPX.0014975	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	25	18.59443666	-33.93031222	-	-	50	-	-
	Community and public safety	Recreational Programme - Ward 26	WPX.0014977	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	26	18.57723015	-33.91480807	-	-	100	-	-
	Community and public safety	Horticultural Maintenance - Ward 26	WPX.0014979	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	26	18.57723015	-33.91480807	-	-	200	-	-
	Community and public safety	Hanover Park Civic Centre - Mirrors	WPX.0014982	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	47	18.53100436	-33.99284936	-	-	50	-	-
	Community and public safety	Parks Maintenance - Ward 48	WPX.0014984	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	48	18.50881212	-33.97561838	-	-	320	-	-
	Community and public safety	Beacon Valley Hall - Recreational Equip	WPX.0014986	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	116	18.62495916	-34.04368726	-	-	10	-	-
	Community and public safety	Recreational Programmes: Youth - Ward 36	WPX.0014988	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	36	18.60142466	-33.99325349	-	-	100	-	-
	Community and public safety	Park Buddies - Ward 37	WPX.0014990	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	37	18.58643858	-33.9933676	-	-	100	-	-
	Community and public safety	Ktc Community Hall - Sports Equipment	WPX.0014992	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	38	18.5782144	-33.9903738	-	-	50	-	-
	Community and public safety	Sports Tournament - Ward 38	WPX.0014994	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	38	18.5782144	-33.9903738	-	-	75	-	-
	Community and public safety	Sports Tournament - Ward 39	WPX.0014996	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	39	18.56955389	-33.98905526	-	-	100	-	-
	Community and public safety	Ruth First Community Hall - Rec Equipm	WPX.0014998	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	80	18.57361771	-34.00690783	-	-	150	-	-
	Community and public safety	Sports Tournament - Ward 40	WPX.0015000	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	40	18.57387679	-33.97340872	-	-	150	-	-
	Community and public safety	Sports Tournament - Ward 30	WPX.0015002	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	30	18.54995934	-33.99150114	-	-	50	-	-
	Community and public safety	Sports Tournament - Ward 46	WPX.0015004	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	46	18.53489021	-33.97515138	-	-	70	-	-
	Community and public safety	Sports Tournament - Ward 44	WPX.0015006	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	44	18.54902539	-33.9649954	-	-	30	-	-
	Community and public safety	Park Maintenance - Ward 7	WPX.0015008	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	7	18.71779748	-33.87783532	-	-	50	-	-
	Community and public safety	Park Maintenance - Ward 8	WPX.0015010	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	8	18.69338434	-33.89983676	-	-	270	-	-
	Community and public safety	Park Maintenance - Ward 101	WPX.0015012	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	101	18.7466469	-33.84226897	-	-	200	-	-
	Community and public safety	Park Maintenance - Ward 111	WPX.0015014	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	111	18.70564755	-33.85929222	-	-	200	-	-
	Community and public safety	Fence Maintenance - Emerald Park	WPX.0015016	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	-	-	150	-	-
	Community and public safety	Park Maintenance - Summer Greens	WPX.0015018	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	-	-	100	-	-
	Community and public safety	Park Maintenance - Ward 104	WPX.0015020	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	-	-	50	-	-
	Community and public safety	Park Buddies - Ward 104	WPX.0015022	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	-	-	50	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Community and public safety	Park Buddies - Ward 113	WPX.0015024	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	113	18.50979497	-33.83235699	-	-	240	-	-
	Community and public safety	Seniors Programme - Ward 104	WPX.0015026	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	-	-	100	-	-
	Community and public safety	Recreational Programme - Ward 28	WPX.0015028	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	28	18.56101513	-33.9286334	-	-	100	-	-
	Community and public safety	Delft Civic - Sports Equipment	WPX.0015030	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	20	18.64421216	-33.9705465	-	-	80	-	-
	Governance and administration	Ecd Educational Toys - Ward 78	WPX.0015033	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	78	18.60748624	-34.03916403	-	-	30	-	-
	Community and public safety	Heritage Month Programme - Ward 40	WPX.0015034	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	40	18.57387679	-33.97340872	-	-	100	-	-
	Community and public safety	Youth Development - Ward 22	WPX.0015041	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	22	18.60734331	-33.96095289	-	-	70	-	-
	Community and public safety	Meadowridge Lib - Annual Debating Comp	WPX.0015042	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	73	18.45652594	-34.03668853	-	-	20	23	25
	Governance and administration	Men Empowerment - Ward 18	WPX.0015044	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	18	18.63763656	-34.01062742	-	-	-	50	-
	Governance and administration	Disability Awareness - Ward 87	WPX.0015045	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	87	18.64970049	-34.0116774	-	-	-	50	50
	Governance and administration	Women & Men Empowerment - Ward 87	WPX.0015046	All people in South Africa are and feel safe	Inclusion and access	A more spatially integrated & inclu city	87	18.64970049	-34.0116774	-	-	-	50	50
	Community and public safety	Law Enforcement Officer - Ward 73	WPX.0015051	All people in South Africa are and feel safe	Inclusion and access	Safety	73	18.45652594	-34.03668853	-	-	324	-	361
	Community and public safety	Sport Tournament - Ward 29	WPX.0015062	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	29	18.43857729	-33.54859388	-	-	200	200	200
	Governance and administration	Annual Champion Awards - Ward 29	WPX.0015064	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	29	18.43857729	-33.54859388	-	-	120	-	100
	Community and public safety	Annual Rugby Tournament - Mamre	WPX.0015066	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	29	18.43857729	-33.54859388	-	-	200	200	190
	Community and public safety	Rebecca V Amsterdam Hall - Sports Equip	WPX.0015068	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	32	18.51150386	-33.62020498	-	-	50	50	50
	Governance and administration	Annual Champion Awards - Ward 32	WPX.0015070	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	32	18.51150386	-33.62020498	-	-	100	-	100
	Community and public safety	Recreational Programmes - Ward 23	WPX.0015072	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	23	18.4923232	-33.74125081	-	-	50	100	100
	Economic and environmental services	Road Markings - Bloekombos	WPX.0015075	All people in South Africa are and feel safe	Inclusion and access	Transport	101	18.7466469	-33.84226897	-	-	80	-	-
	Economic and environmental services	Road Markings - Ward 84	WPX.0015076	All people in South Africa are and feel safe	Inclusion and access	Transport	84	18.92228392	-34.07403108	-	-	120	-	-
	Economic and environmental services	Road Markings - Ward 63	WPX.0015077	All people in South Africa are and feel safe	Inclusion and access	Transport	63	18.48233857	-34.01756719	-	-	180	-	-
	Economic and environmental services	Sidewalk Maintenance - Bellrail	WPX.0015079	All people in South Africa are and feel safe	Inclusion and access	Transport	10	18.61777131	-33.91539763	-	-	126	-	-
	Economic and environmental services	Stormwater Drain Cleaning - Ward 108	WPX.0015080	All people in South Africa are and feel safe	Inclusion and access	Transport	108	18.67712691	-33.98284001	-	-	100	-	-
	Trading services	River Cleaning - Mosselbank River	WPX.0015081	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	105	18.66790624	-33.72834618	-	-	100	-	-
	Trading services	Inf Settl Ablution Facilities W85 - R&M	WPX.0015085	All people in South Africa are and feel safe	Inclusion and access	Basic Services	85	18.84750119	-34.11869385	-	-	250	500	-
	Trading services	Beach Cleaning Project - Sunset Beach	WPX.0015091	All people in South Africa are and feel safe	Inclusion and access	Basic Services	4	18.51238051	-33.86358637	-	-	60	-	-
	Trading services	Cleaning Operations Overtime - Ward 26	WPX.0015092	All people in South Africa are and feel safe	Inclusion and access	Basic Services	26	18.57723015	-33.91480807	-	-	100	-	-
	Trading services	Cleaning Operations Overtime - Ward 27	WPX.0015093	All people in South Africa are and feel safe	Inclusion and access	Basic Services	27	18.54849195	-33.89964299	-	-	100	-	-
	Economic and environmental services	Job Creation - Ward 7	WPX.0015094	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	7	18.71779748	-33.87783532	-	-	300	-	-
Total Operational expenditure										3 180 271	2 860 031	2 699 941	2 505 655	2 495 670