



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

ANNEXURE 25

DETAILED OPERATIONAL PROJECTS (MBRR TABLE SA38)

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Community and public safety	PHP - Lavender Hill East	G04.00006	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	67	18.51564486	-34.07244986	4	10	–	–	–
Community and public safety	Wallacedene PH3 Housing Project	G04.00123-F2	Sustainable human settlements and improved quality of household life	Spatial integration	The Caring City	10	18.61749881	-33.91111568	(1)	–	–	–	–
Other	Tourism Development Framework (TDF)	G06.00005-F1	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Opportunity City	200	18.5949097	-33.89079226	2,000	1,416	–	–	–
Community and public safety	Anti-Retroviral Programme	G06.00056-F1	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	230,558	257,047	273,756	291,550	305,544
Community and public safety	Anti-Retroviral Programme	G06.00056-F2	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	3,622	–	–	–	–
Community and public safety	Anti-Retroviral Programme	G06.00056-F3	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	11	–	–	–	–
Community and public safety	Vaccines - Southern Sub-District	G07.00019-F1	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	804	18.5949097	-33.89079226	13,886	14,848	12,721	12,721	12,721
Community and public safety	Vaccines - Northern Sub-District	G07.00020-F1	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	801	18.5949097	-33.89079226	9,602	9,574	8,203	8,203	8,203
Community and public safety	Vaccines - Western Sub-District	G07.00021-F1	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	13,607	14,505	12,428	12,428	12,428
Community and public safety	Vaccines - Klipfontein Sub-District	G07.00022-F1	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	803	18.5949097	-33.89079226	11,906	12,411	10,634	10,634	10,634
Community and public safety	Vaccines - Mitchell's Plain Sub-District	G07.00023-F1	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	804	18.5949097	-33.89079226	15,092	16,333	13,994	13,994	13,994
Community and public safety	Vaccines - Tygerberg Sub-District	G07.00024-F1	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	803	18.5949097	-33.89079226	14,123	15,140	12,972	12,972	12,972
Community and public safety	Vaccines - Khayelitsha Sub-District	G07.00028-F1	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	11,639	12,082	10,352	10,352	10,352
Community and public safety	Vaccines - Eastern Sub-District	G07.00029-F1	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	802	18.5949097	-33.89079226	11,644	12,087	10,357	10,357	10,357
Community and public safety	Conditional Grant Staff & Expenditure At Libraries	G08.00006-F1	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Well-Run City	200	18.5949097	-33.89079226	45,275	45,462	48,208	49,928	52,782
Community and public safety	TB Crisis Plan	G08.00096-F1	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	29,095	30,666	81,085	93,051	106,267
Community and public safety	Housing Consumer Education	G08.00125-F1	Sustainable human settlements and improved quality of household life	Spatial integration	The Caring City	200	18.5949097	-33.89079226	108	8	–	–	–
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	The Safe City	916	18.381109	-33.972663	714	700	–	–	–
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	The Safe City	916	18.381109	-33.972663	357	350	398	–	–
Economic and environmental services	Heiderberg Marine Protected Area	G10.00046-F1	Protect and enhance our environmental assets and natural resources	Inclusion and access	The Opportunity City	109	18.76744797	-34.06272918	38	489	220	–	–
Community and public safety	PHP - Isigalo Phase I & ii	G10.00097-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	708	1,111	–	–	–
Economic and environmental services	IRT: Operating Management Unit	G11.00032-F3	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	172,330	163,795	184,907	160,000	180,000
Economic and environmental services	Dial-A-Ride	G11.00048-F1	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	8,912	11,155	10,000	10,000	10,000
Community and public safety	Law Enforcement Officers: Woodstock CIDs	G11.00055-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	115	18.43599132	-33.91802713	179	175	199	–	–
Community and public safety	Law Enforcement Officers: Green Point	G11.00058-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	115	18.43599132	-33.91802713	357	381	398	–	–
Community and public safety	Law Enforcement Officers: Claremont CIDs	G11.00059-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	920	18.439732	-34.031391	357	350	398	–	–
Community and public safety	PHP - Ilange Labahlali (324 Units)	G11.00072-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	201	18.5949097	-33.89079226	211	2,087	–	–	–
Community and public safety	Housing - Disaster Funding	G12.00002-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	29,279	52,964	–	–	–
Community and public safety	Housing - Disaster Funding	G12.00002-F2	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	2,500	–	–	–	–
Community and public safety	Informal Settlements	G12.00003-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	61	18.41399773	-34.23122902	843	2,067	–	–	–
Governance and administration	Community Development Workers	G12.00020-F1	Responsive, accountable, effective and efficient local government	Inclusion and access	The Well-Run City	200	18.5949097	-33.89079226	701	2,034	1,034	1,034	1,034
Community and public safety	CBH Atlantis Kanonkop	G12.00023-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	13,759	2,412	2,650	–	–
Governance and administration	Accreditation - Development Support	G12.00058-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Well-Run City	200	18.5949097	-33.89079226	5,000	–	–	–	–
Community and public safety	Traffic Officer	G12.00081-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	55	18.49663557	-33.89423755	539	580	–	–	–
Community and public safety	New Housing Development Capacity	G13.00001-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	7,401	–	–	–	–
Community and public safety	Traffic Officers: Main Road Pt Lane	G13.00028-F3	All people in South Africa are and feel safe	Inclusion and access	The Safe City	200	18.5949097	-33.89079226	4,635	5,053	5,514	5,053	5,053
Community and public safety	PHP - Masiphumelele (Witsand) Phase ii	G13.00049-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	1,696	3,315	–	–	–
Community and public safety	PHP - Siyifumene Phase I	G13.00066-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	148	2,535	–	–	–
Community and public safety	PHP - Masikhandye: Silvertown: Khayelitsha	G13.00071-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	78	3,127	–	–	–
Community and public safety	PHP - Siyaphumelela Infill Phase i & Phase ii	G13.00077-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	277	511	–	–	–
Community and public safety	PHP - Silvertown (Khayelitsha)	G13.00080-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	201	18.5949097	-33.89079226	573	3,284	–	–	–
Community and public safety	Est - Silvertown (Khayelitsha)	G13.00081-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	5	–	–	–	–
Community and public safety	Voor Trekker Rd Corridor Improvement District	G13.00083-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	906	18.623255	-33.920005	357	350	398	–	–
Community and public safety	Delft: Roosendaal (288) Top Structures	G13.00096-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	13	18.64368441	-33.96197689	6,202	–	–	–	–
Community and public safety	PHP - Luxolo (Philippi)	G13.00097-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	913	18.597026	-34.006088	487	78	–	–	–
Community and public safety	Heideveld Infill - Top Structures	G13.00107-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	44	18.54664498	-33.96361424	12,775	1,560	790	–	–
Community and public safety	Hazendal Infill - Top Structures	G13.00108-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	49	18.51462727	-33.95791461	2,068	–	–	–	–
Community and public safety	PHP - Nomzabalazo Project 4 Phase 1 & Phase 2	G13.00117-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	902	18.71013	-33.882258	3,524	464	–	–	–
Community and public safety	Fac - Nomzabalazo Project 4 Phase 1 & Phase 2	G13.00119-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	902	18.71013	-33.882258	17	–	–	–	–
Economic and environmental services	Public Transport Facilities: Rail Safety	G14.00003-F1	An efficient, effective and development-oriented public service	Growth	The Well-Run City	201	18.5949097	-33.89079226	3,666	–	–	–	–
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	The Caring City	67	18.51564486	-34.07244986	437	321	–	–	–
Community and public safety	PHP: Lathi-Tha Phase i	G14.00041-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	116	471	–	–	–
Community and public safety	PHP: Moses Kotane	G14.00046-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	913	18.597026	-34.006088	473	–	–	–	–
Community and public safety	PHP: Sophumelela Phase ii & iv	G14.00049-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	93	18.68493654	-34.03229888	1,396	407	–	–	–
Community and public safety	Belhar/Pentech Infill Housing Project	G14.00052-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	12	18.64685329	-33.94572974	15,730	5,812	12,000	–	–

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Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Community and public safety	PHP: Imvumelwano Phase i	G14.00053-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	96	18.70781589	-34.04123775	1,536	190	-	-	-
Community and public safety	Est: Imvumelwano Phase i	G14.00054-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	10	-	-	-	-
Community and public safety	PHP: Masakhe Phase i & ii	G14.00065-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	740	6,522	-	-	-
Community and public safety	PHP: Sinothando Phase i	G14.00077-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	93	18.68493654	-34.03229888	1,735	143	-	-	-
Community and public safety	Est: Sinothando Phase i	G14.00078-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	12	-	-	-	-
Community and public safety	Fac: Sinothando Phase i	G14.00079-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	4	-	-	-	-
Community and public safety	PHP: Ikhwesi Lomso	G14.00085-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	802	18.5949097	-33.89079226	337	-	-	-	-
Trading services	Electrification - Eskom Supply Area	G14.00088-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	3,199	117	-	-	-
Community and public safety	Popart - Stellenbosch University	G14.00097-F1	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	28	-	-	-	-
Community and public safety	PHP: Intsika Phase i	G14.00098-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	801	18.5949097	-33.89079226	2,971	2,395	-	-	-
Community and public safety	Est: Intsika Phase i & Phase ii	G14.00099-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	801	18.5949097	-33.89079226	18	-	-	-	-
Community and public safety	Fac: Intsika Phase i & Phase ii	G14.00100-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	801	18.5949097	-33.89079226	1	-	-	-	-
Governance and administration	Infrastructure Skills Development	G14.00105-F1	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Opportunity City	200	18.5949097	-33.89079226	9,600	11,000	11,000	11,500	13,000
Community and public safety	NHBCRC Enrolment Fees	G14.00113-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	(142)	11,000	-	-	-
Community and public safety	PHP: Khululeka Phase i	G14.00117-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	802	18.5949097	-33.89079226	2,596	2,421	-	-	-
Community and public safety	PHP: Masinyameke Phase i & ii & iii	G14.00120-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	802	18.5949097	-33.89079226	1,094	2,291	-	-	-
Community and public safety	Est: Masinyameke Phase i & ii & iii	G14.00121-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	14	-	-	-	-
Community and public safety	PHP: Sophumelela (Vrygrond) Phase i	G14.00123-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	804	18.5949097	-33.89079226	6	1,025	-	-	-
Community and public safety	PHP: Luxolo Phase ii (Philippi)	G14.00126-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	913	18.597026	-34.006088	444	95	-	-	-
Community and public safety	PHP: Nonqubela Project 2	G14.00133-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	93	18.68493654	-34.03229888	2,505	1,090	-	-	-
Economic and environmental services	Industry Transitional Requirements	G15.00008-F3	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	28,511	2,264	3,600	5,000	8,000
Economic and environmental services	Integrated Public Transport Network (IPT	G15.00009-F2	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	18,129	15,800	33,000	14,000	25,045
Economic and environmental services	Network Management TCT App (Comp Serv So	G15.00010-F2	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	5,383	12,150	13,370	12,000	14,000
Governance and administration	AFC & Control Centre	G15.00011-F2	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	8,071	-	-	-	-
Economic and environmental services	Integrated Transport Plan	G15.00021-F1	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	The Well-Run City	200	18.5949097	-33.89079226	287	2,000	-	-	-
Community and public safety	PHP: Rondevlei Phase ii	G15.00031-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	918	18.528419	-34.034459	107	-	-	-	-
Economic and environmental services	Staffing: Project Management: Maintenance	G15.00041-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	1,962	1,900	3,650	3,906	4,180
Governance and administration	Finance Graduate Development Programme	G15.00048-F1	An efficient, effective and development-oriented public service	Inclusion and access	The Well-Run City	201	18.5949097	-33.89079226	1,000	1,000	1,000	1,000	1,000
Community and public safety	V & A Waterfront - Traffic Officer	G15.00049-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	115	18.43599132	-33.91802713	853	795	-	-	-
Economic and environmental services	TCT: Integrated Public Transport Interchange	G15.00054-F2	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	26,922	103,773	120,000	17,513	50,000
Trading services	Water - Project Management	G15.00056-F1	Protect and enhance our environmental assets and natural resources	Growth	The Opportunity City	200	18.5949097	-33.89079226	412	-	1,996	2,196	-
Governance and administration	PMU - USDG Project Management	G15.00058-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	568	485	1,366	1,462	-
Governance and administration	SCOA Grant	G15.00061-F1	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	200	18.5949097	-33.89079226	230	230	-	-	-
Community and public safety	Training Of Auxiliary Le Officers	G15.00062-F1	All people in South Africa are and feel safe	Inclusion and access	The Well-Run City	200	18.5949097	-33.89079226	5,692	4,714	4,388	4,629	4,852
Economic and environmental services	Public Transport Information - Traffic I	G15.00063-F2	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	201	18.5949097	-33.89079226	10,191	11,230	10,500	11,025	11,600
Economic and environmental services	TCT: Int Public Transport: Building & Construction	G15.00068-F2	Protect and enhance our environmental assets and natural resources	Growth	The Opportunity City	200	18.5949097	-33.89079226	7,217	7,550	7,550	7,500	7,500
Community and public safety	PHP Odwa Phase 1	G15.00095-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	802	18.5949097	-33.89079226	4,011	1,319	-	-	-
Community and public safety	Est Odwa Phase 1	G15.00096-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	802	18.5949097	-33.89079226	44	-	-	-	-
Community and public safety	Fac Odwa Phase 1	G15.00097-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	20	-	-	-	-
Trading services	Janitorial Services	G15.00100-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	14,000	-	-	-	-
Community and public safety	PHP: Masizakhele Phase 5	G15.00102-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	6	18.73650364	-33.87345436	2,599	670	-	-	-
Community and public safety	Est: Masizakhele Phase 5	G15.00103-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	902	18.71013	-33.882258	14	-	-	-	-
Community and public safety	Fac: Masizakhele Phase 5	G15.00104-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	114	-	-	-	-
Community and public safety	PHP: Siluncedo	G15.00105-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	802	18.5949097	-33.89079226	3,283	1,194	-	-	-
Community and public safety	Est: Siluncedo	G15.00106-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	802	18.5949097	-33.89079226	6	-	-	-	-
Community and public safety	Fac: Siluncedo	G15.00107-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	802	18.5949097	-33.89079226	26	-	-	-	-
Community and public safety	PHP: Ilitha (Bardale)	G15.00108-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	16	18.70618768	-34.01827392	2,348	1,551	-	-	-
Community and public safety	Est: Ilitha (Bardale)	G15.00109-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	16	18.70618768	-34.01827392	1	-	-	-	-
Community and public safety	Fac: Ilitha (Bardale)	G15.00110-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	802	18.5949097	-33.89079226	102	-	-	-	-
Governance and administration	SCM - Tender Staff	G16.00001-F2	An efficient, effective and development-oriented public service	Inclusion and access	The Well-Run City	200	18.5949097	-33.89079226	3,324	3,165	3,390	3,632	3,886
Governance and administration	Manager: Innovations	G16.00004-F1	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	374	-	1,746	1,869	833
Economic and environmental services	Athlone Power Station	G16.00008-F1	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	49	18.51462727	-33.95791461	204	-	-	-	-
Community and public safety	PHP: Ilitha Labantu 2	G16.00010-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	913	18.597026	-34.006088	2,400	1,612	-	-	-
Community and public safety	Est: Ilitha Labantu 2	G16.00011-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	913	18.597026	-34.006088	14	-	-	-	-
Community and public safety	PHP: Bardale 1	G16.00013-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	802	18.5949097	-33.89079226	6,461	4,757	-	-	-

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Community and public safety	Est: Bardale 1	G16.00014-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	41	–	–	–	–
Community and public safety	Fac: Bardale 1	G16.00015-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	70	–	–	–	–
Community and public safety	PHP: Ikhwezi Lomso (Bardale)	G16.00016-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	108	18.67330808	-33.98211983	3,211	2,007	–	–	–
Community and public safety	Est: Ikhwezi Lomso (Bardale)	G16.00017-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	802	18.5949097	-33.89079226	47	–	–	–	–
Community and public safety	Fac: Ikhwezi Lomso (Bardale)	G16.00018-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	802	18.5949097	-33.89079226	11	–	–	–	–
Community and public safety	Law Enforcement Officers: Obs CID	G16.00025-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	916	18.381109	-33.972663	357	350	–	–	–
Economic and environmental services	Consultants: Contract Operations	G16.00032-F1	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	2,292	5,737	6,000	5,000	5,000
Economic and environmental services	Contracted Serv.: Monitoring PT Service	G17.00002-F1	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	12,967	13,657	14,400	12,000	15,180
Governance and administration	Contracted Serv.: TCT App	G17.00003-F1	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	(1,216)	–	–	–	–
Community and public safety	Maitland Saltriver CID	G17.00007-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	200	18.5949097	-33.89079226	179	175	199	–	–
Community and public safety	Somerset West CID	G17.00008-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	924	18.700891	-34.055099	134	175	199	–	–
Community and public safety	Stikland CID	G17.00009-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	906	18.623255	-33.920005	179	175	199	–	–
Governance and administration	External Bursaries To Non-Employees	G17.00011-F1	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Opportunity City	200	18.5949097	-33.89079226	280	500	400	–	–
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	The Safe City	57	18.46271449	-33.94319587	43	39	–	–	–
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	The Safe City	73	18.46112645	-34.03371441	43	39	–	–	–
Community and public safety	Fisantekraal Garden Cities (RDP 4672 Uni	GPX.0000004-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	105	18.67198182	-33.73307942	7,282	153	650	–	–
Community and public safety	Fisantekraal Garden Cities (RDP 4672 Uni	GPX.0000005-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	105	18.67198182	-33.73307942	33,494	27,375	4,125	–	–
Community and public safety	Delft - The Hague Phase 2 (896)	GPX.0000018-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	13	18.64368441	-33.96197689	94,335	54,448	–	–	–
Community and public safety	Gugulethu Infill Project Erf 8448/Maumau	GPX.0000023-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	9,079	31,182	10,800	37,774	20,000
Community and public safety	Glenhaven Social	GPX.0000028-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	9	18.64609882	-33.92322813	25,648	31,383	–	–	–
Community and public safety	Morke's Cottage Strand Housing Project	GPX.0000057-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	86	18.85416001	-34.12444957	28,793	2,129	10,335	–	–
Community and public safety	USDG Opscap/Project Managers And Governa	GPX.0000104-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	7,606	10,052	11,609	12,421	–
Community and public safety	PHP - Vukuzenzele (Khayelitsha)	GPX.0000111-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	739	3,087	–	–	–
Community and public safety	Est - Vukuzenzele (Khayelitsha)	GPX.0000112-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	802	18.5949097	-33.89079226	11	–	–	–	–
Community and public safety	Fac - Vukuzenzele (Khayelitsha)	GPX.0000113-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	4	–	–	–	–
Community and public safety	PHP: Sekunjalo (Wallacedene)	GPX.0000142-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	6	18.73650364	-33.87345436	1,285	15,012	–	–	–
Community and public safety	Fac: Sekunjalo (Wallacedene)	GPX.0000144-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	902	18.71013	-33.882258	5	–	–	–	–
Community and public safety	PHP: Masakhe (Khayelitsha)	GPX.0000152-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	924	18.700891	-34.055099	6,928	2,543	–	–	–
Community and public safety	Est: Masakhe (Khayelitsha)	GPX.0000153-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	924	18.700891	-34.055099	23	–	–	–	–
Economic and environmental services	Public Transport Marketing & Communicati	GPX.0000201-F1	Sustainable human settlements and improved quality of household life	Spatial integration	The Inclusive City	200	18.5949097	-33.89079226	22,851	23,000	23,000	18,975	25,000
Community and public safety	Traffic Officers ACSA	GPX.0000204-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	24	18.60793533	-33.96840883	1,333	2,052	–	–	–
Community and public safety	PHP: Manenberg The Downs	GPX.0000241-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	45	18.55568911	-33.98288654	15,680	5,908	–	–	–
Community and public safety	PHP: Sizamile (Khayelitsha)	GPX.0000243-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	94	18.67517405	-34.04205676	1,101	943	–	–	–
Economic and environmental services	Elsies River Public Investment Framework	GPX.0000273-F1	An efficient, effective and development-oriented public service	Growth	The Inclusive City	904	18.568844	-33.920811	1,131	649	389	–	–
Community and public safety	Bayside Law Enforcement	GPX.0000291-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	23	18.47984825	-33.7382781	510	556	–	–	–
Community and public safety	Long Street Law Enforcement	GPX.0000292-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	916	18.381109	-33.972663	1,309	1,583	–	–	–
Community and public safety	Big Bay Law Enforcement	GPX.0000293-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	23	18.47984825	-33.7382781	385	189	–	–	–
Community and public safety	Green Point Law Enforcement	GPX.0000302-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	115	18.43599132	-33.91802713	151	173	–	–	–
Economic and environmental services	AFC: Maintenance	GPX.0000316-F1	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	102,404	130,021	140,000	100,000	110,000
Community and public safety	Nutrition Supplement Programme	GPX.0000321-F1	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	5,470	6,248	6,548	6,776	7,028
Community and public safety	Park Planning & Design - Prof Serv 1819	GPX.0000335-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Well-Run City	200	18.5949097	-33.89079226	2,228	–	–	–	–
Community and public safety	Eradication Of Registration Backlog	GPX.0000345-F1	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	3,133	2,221	–	–	–
Trading services	Energy Efficiency And Demand Side Management Grant	GPX.0000361-F1	An efficient, competitive and responsive economic infrastructure network	Growth	The Opportunity City	201	18.5949097	-33.89079226	700	640	950	600	–
Economic and environmental services	Professional Serv Supp: Fleet & Technical	GPX.0000397-F1	An efficient, effective and development-oriented public service	Inclusion and access	The Well-Run City	200	18.5949097	-33.89079226	2,006	–	–	–	–
Community and public safety	PHP: Masiphatsane Phase Vi	GPX.0000401-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	902	18.71013	-33.882258	10,216	6,045	–	–	–
Community and public safety	Staffing: Informal Settlements	GPX.0000412-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	672	3,472	3,610	3,863	4,133
Community and public safety	CCID - Traffic Wardens	GPX.0000432-F1	All people in South Africa are and feel safe	Growth	The Safe City	200	18.5949097	-33.89079226	744	902	–	–	–
Community and public safety	PHP: KTC 3 (Nyanga)	GPX.0000441-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	9,566	2,017	–	–	–
Community and public safety	Law Enforcement Officer: Blackheath CID	GPX.0000453-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	14	18.71646484	-33.96463003	168	175	199	–	–
Community and public safety	Ida Projects	GPX.0000465-F1	Sustainable human settlements and improved quality of household life	Spatial integration	The Caring City	200	18.5949097	-33.89079226	1,541	36,925	–	–	–
Community and public safety	Periodicals Subscriptions	GPX.0000475-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	4,944	5,343	5,338	5,720	5,847
Governance and administration	Director: Resilience	GPX.0000482-F1	Sustainable human settlements and improved quality of household life	Spatial integration	The Opportunity City	201	18.5949097	-33.89079226	1,113	–	–	–	–
Community and public safety	PHP: Siyakhe (Mfuleni)	GPX.0000517-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	802	18.5949097	-33.89079226	4,830	3,395	–	–	–
Community and public safety	Fac: Siyakhe (Mfuleni)	GPX.0000518-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	802	18.5949097	-33.89079226	14	–	–	–	–
Community and public safety	PHP: Pella (Atlantis)	GPX.0000521-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	4,030	5,067	–	–	–

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Community and public safety	PHP: Sisonke 2 (Wallacedene)	GPX.0000522-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	902	18.71013	-33.882258	7,202	5,305	-	-	-
Community and public safety	Fac: Sisonke 2 (Wallacedene)	GPX.0000523-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	902	18.71013	-33.882258	4	-	-	-	-
Community and public safety	Erf 160: Boys Town - Philippi	GPX.0000542-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	35	18.61278003	-34.00522215	(65)	-	-	-	-
Community and public safety	Rent-A-Cop: Alcohol Game Changer	GPX.0000563-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	802	18.5949097	-33.89079226	2,584	217	-	-	-
Community and public safety	Erf 160: Boys Town - Philippi	GPX.0000564-F1	Responsive, accountable, effective and efficient local government	Governance	The Caring City	200	18.5949097	-33.89079226	440	-	-	-	-
Community and public safety	PHP: Cingicebo (Philippi)	GPX.0000572-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	80	18.57361771	-34.00690783	470	1,296	-	-	-
Community and public safety	Fac: Cingicebo (Philippi)	GPX.0000573-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	2	-	-	-	-
Community and public safety	PHP: Icuba (Philippi)	GPX.0000575-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	913	18.597026	-34.006088	256	818	-	-	-
Governance and administration	Programme Support	GPX.0000580-F1	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	201	18.5949097	-33.89079226	10,265	10,584	-	-	-
Community and public safety	PHP Makwakhiwe (Bardale)	GPX.0000597-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	35	18.61278003	-34.00522215	12,659	1,499	-	-	-
Community and public safety	PHP: Sakhihaya (Bardale)	GPX.0000600-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	802	18.5949097	-33.89079226	2,661	342	-	-	-
Governance and administration	Prof Services BP & Transversal	GPX.0000602-F1	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	11,432	10,990	12,000	8,000	10,000
Community and public safety	Bergvliet High Part-Time Trfc Attendant	GPX.0000608-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	73	18.46112645	-34.03371441	29	39	50	-	-
Community and public safety	TEU Enforcement Officers	GPX.0000615-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	200	18.5949097	-33.89079226	8,662	10,673	-	-	-
Economic and environmental services	Transport Enforcement	GPX.0000620-F1	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	2,362	-	7,000	-	-
Economic and environmental services	Transport Enforcement	GPX.0000620-F2	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	5,817	23,517	18,000	19,000	20,000
Economic and environmental services	Transport Enforcement	GPX.0000620-F3	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	9,539	5,261	-	-	-
Economic and environmental services	Transport Enforcement	GPX.0000620-F4	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	3,725	12,275	-	-	-
Community and public safety	Occupancy Surveys	GPX.0000623-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	1,992	1,600	-	-	-
Economic and environmental services	Together Hub	GPX.0000625-F1	Protect and enhance our environmental assets and natural resources	Growth	The Opportunity City	115	18.43599132	-33.91802713	6,268	-	-	-	-
Community and public safety	PHP Nomzabalazo 5 Phase 10 (Wallacedene)	GPX.0000632-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	902	18.71013	-33.882258	10,780	13,652	-	-	-
Community and public safety	Fac: Masiphatsane Phase Vi	GPX.0000641-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	902	18.71013	-33.882258	21	-	-	-	-
Community and public safety	Du Noon Library Operating Budget	GPX.0000651-F1	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	104	18.533217	-33.76115342	275	2,170	984	1,969	1,969
Trading services	Elsieskraal River Corridor Catchment Management	GPX.0000662-F1	An efficient, competitive and responsive economic infrastructure network	Growth	The Opportunity City	200	18.5949097	-33.89079226	1,083	902	-	-	-
Community and public safety	PHP: Luncedo (Bardale)	GPX.0000671-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	35	18.61278003	-34.00522215	2,262	1,708	-	-	-
Community and public safety	PHP: Wallacedene 4	GPX.0000673-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	902	18.71013	-33.882258	5,395	4,265	-	-	-
Community and public safety	Elsies River / Beaconvale CIDs	GPX.0000683-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	904	18.568844	-33.920811	268	350	398	-	-
Community and public safety	Montague Gardens/ Marconi Beam CIDs	GPX.0000685-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	801	18.5949097	-33.89079226	179	175	199	-	-
Community and public safety	Groot Schuur CID	GPX.0000687-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	57	18.46271449	-33.94319587	179	175	199	-	-
Community and public safety	SRO - Mod Centre Deployments	GPX.0000691-F1	All people in South Africa are and feel safe	Inclusion and access	The Well-Run City	200	18.5949097	-33.89079226	224	165	-	-	-
Community and public safety	PHP: Zisukukhanya (Bardale)	GPX.0000692-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	1,641	129	-	-	-
Economic and environmental services	Kader Asmal	GPX.0000702-F1	Protect and enhance our environmental assets and natural resources	Growth	The Opportunity City	200	18.5949097	-33.89079226	9,266	-	-	-	-
Community and public safety	PHP: Wolanani (Bardale)	GPX.0000703-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	35	18.61278003	-34.00522215	2,418	2,670	-	-	-
Community and public safety	Fac: Wolanani (Bardale)	GPX.0000704-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	802	18.5949097	-33.89079226	40	-	-	-	-
Community and public safety	EHP: 12 & 14 St Kilda Rd Rondevlei	GPX.0000728-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	127	-	-	-	-
Community and public safety	Establishment And Support K9 Unit	GPX.0000735-F1	All people in South Africa are and feel safe	Growth	The Safe City	200	18.5949097	-33.89079226	365	2,635	-	-	-
Community and public safety	Fac: Sakhihaya (Bardale)	GPX.0000750-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	59	-	-	-	-
Economic and environmental services	Glencairn Rail & Road Stabilisation	GPX.0000761-F2	An efficient, competitive and responsive economic infrastructure network	Growth	The Inclusive City	61	18.41399773	-34.23122902	59	-	-	-	-
Economic and environmental services	IRT: Property Security	GPX.0000762-F1	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	The Inclusive City	804	18.5949097	-33.89079226	3,993	-	-	-	-
Economic and environmental services	TDA Project Portfolio Monitoring Facility	GPX.0000764-F1	A skilled and capable workforce to support an inclusive growth path	Growth	The Well-Run City	201	18.5949097	-33.89079226	1,978	-	-	-	-
Community and public safety	PHP: Sikhululekile (Khayelitsha)	GPX.0000771-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	802	18.5949097	-33.89079226	857	1,640	-	-	-
Community and public safety	Fac: Sikhululekile (Khayelitsha)	GPX.0000772-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	11	-	-	-	-
Community and public safety	Fac: Wallacedene 4	GPX.0000781-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	55	-	-	-	-
Community and public safety	USDG - Housing Projects	GPX.0000783-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	755	-	-	-	-
Economic and environmental services	PTI Planning Durbanville	GPX.0000794-F1	An efficient, effective and development-oriented public service	Inclusion and access	The Well-Run City	112	18.6516055	-33.83159154	302	-	-	-	-
Community and public safety	Grand China	GPX.0000802-F1	All people in South Africa are and feel safe	Governance	The Safe City	4	18.51216516	-33.86352835	166	396	-	-	-
Governance and administration	Accreditation - Support - NHP	GPX.0000813-F1	Sustainable human settlements and improved quality of household life	Growth	The Well-Run City	200	18.5949097	-33.89079226	200	-	-	-	-
Community and public safety	Marine Circle Rent-A-Cop	GPX.0000814-F1	All people in South Africa are and feel safe	Governance	The Safe City	107	18.49609517	-33.80652289	173	-	-	-	-
Community and public safety	PHP: Masizakhele 6 (Wallacedene)	GPX.0000818-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	902	18.71013	-33.882258	7,315	20,711	-	-	-
Community and public safety	PHP: United Community (Khayelitsha)	GPX.0000819-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	802	18.5949097	-33.89079226	100	1,672	-	-	-
Community and public safety	Aerial Support Fire Suppression	GPX.0000833-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	200	18.5949097	-33.89079226	5,000	41	-	-	-
Community and public safety	PHP: Masiphumelele Phase 4 (Kommetjie)	GPX.0000841-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	69	18.37860577	-34.1070936	8,014	30,326	-	-	-
Community and public safety	Fac - Masakhane Bantu Phase 2	G09.00104-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	910	18.65721	-34.04344	-	8	-	-	-
Community and public safety	PHP - Mfuleni Habitat For Humanity Ph3	G12.00035-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	802	18.5949097	-33.89079226	-	581	-	-	-
Community and public safety	PHP - Nonqubela Phase 2	G12.00036-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	93	18.68493654	-34.03229888	-	233	-	-	-

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Governance and administration	Accreditation - Development Support - HN	G12.00058-F3	Sustainable human settlements and improved quality of household life	Inclusion and access	The Well-Run City	200	18.5949097	-33.89079226	–	9,714	7,500	7,500	7,500
Community and public safety	Delft The Hague, Roosendaal (288 + 1012	G12.00097-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	201	18.5949097	-33.89079226	–	4,600	–	–	–
Community and public safety	New Housing Development Capacity	G13.00001-F2	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	–	5,000	–	–	–
Community and public safety	PHP - Sophumelela Phase I (Khayelitsha)	G13.00092-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	909	18.65058	-34.016404	–	554	–	–	–
Community and public safety	Sir Lowry's Pass Village Tra	G14.00104-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	84	18.92301468	-34.07305278	–	1,390	–	–	–
Community and public safety	EHF - Mfuleni Farm 952-4	G14.00106-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	16	18.70618768	-34.01827392	–	8,408	–	–	–
Economic and environmental services	Peninsula Wetland Rehabilitation Project	G15.00018-F2	Protect and enhance our environmental assets and natural resources	Inclusion and access	The Opportunity City	200	18.5949097	-33.89079226	–	1,825	1,898	–	–
Community and public safety	PHP: Mzomhle	G15.00043-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	802	18.5949097	-33.89079226	–	214	–	–	–
Economic and environmental services	Terrestrial Invasive Alien Plants	G15.00087-F1	Protect and enhance our environmental assets and natural resources	Inclusion and access	The Opportunity City	802	18.5949097	-33.89079226	–	1,686	2,084	–	–
Economic and environmental services	Invasive Species Special Projects	G15.00088-F1	Protect and enhance our environmental assets and natural resources	Inclusion and access	The Opportunity City	200	18.5949097	-33.89079226	–	7,204	7,017	–	–
Economic and environmental services	AFC & Control Centre	G16.00005-F2	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	1,360	1,800	1,940	1,940
Economic and environmental services	Planning: Business Development	G17.00004-F1	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	201	18.5949097	-33.89079226	–	790	2,511	2,687	2,687
Community and public safety	Delft - The Hague Phase 1 (1 012)	GPX.0000017-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	201	18.5949097	-33.89079226	–	17,000	20,500	20,000	–
Community and public safety	Somerset West 10 Ha Site [IRDP]	GPX.0000020-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	15	18.83134286	-34.0625788	–	15,577	8,353	–	–
Community and public safety	Valhalla Park Integrated Housing Project	GPX.0000038-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	30	18.55911764	-33.93220005	–	5,000	10,000	30,000	30,000
Community and public safety	Philippi East Phase 5	GPX.0000045-F1	Sustainable human settlements and improved quality of household life	Spatial integration	The Caring City	35	18.61278003	-34.00522215	–	567	133	–	–
Community and public safety	PHP Consolidations	GPX.0000127-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	–	27,337	106,000	107,903	114,590
Community and public safety	PHP: Sisonke Phaseii Phase ii Wallacedene	GPX.0000191-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	902	18.71013	-33.882258	–	9	–	–	–
Community and public safety	Repairs To Gugulethu Clinic	GPX.0000222-F1	A long and healthy life for all South Africans	Inclusion and access	The Caring City	41	18.56712534	-33.98292465	–	73	–	–	–
Community and public safety	Park Planning & Design - Prof Serv 1920	GPX.0000336-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Well-Run City	200	18.5949097	-33.89079226	–	2,000	–	–	–
Community and public safety	Eradication Of Registration Backlog	GPX.0000345-F2	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	–	26,757	–	–	–
Governance and administration	Hs Programme Support	GPX.0000351-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Well-Run City	201	18.5949097	-33.89079226	–	470	558	592	633
Trading services	Cape Town-Munich Project: Sble & Cycling	GPX.0000595-F1	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	204	–	–	–
Community and public safety	EEDBS Planning	GPX.0000629-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	–	42,334	–	–	–
Economic and environmental services	Rail Feasibility	GPX.0000645-F1	Protect and enhance our environmental assets and natural resources	Growth	The Opportunity City	200	18.5949097	-33.89079226	–	2,000	16,500	14,500	14,500
Governance and administration	USDG Non-Financial Reporting	GPX.0000733-F1	An efficient, effective and development-oriented public service	Governance	The Opportunity City	200	18.5949097	-33.89079226	–	806	862	923	–
Community and public safety	Establishment & Support Of K9 Unit FY20	GPX.0000851-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	201	18.5949097	-33.89079226	–	2,300	–	–	–
Economic and environmental services	IRT Phase 2a Staff	GPX.0000862-F1	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	5,880	13,890	18,271	17,893
Community and public safety	Wynberg City Improvement District	GPX.0000864-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	63	18.49487871	-34.01252262	–	175	199	–	–
Community and public safety	N1 City Mall CID	GPX.0000878-F1	All people in South Africa are and feel safe	Governance	The Safe City	1	18.56478213	-33.85434294	–	371	–	–	–
Community and public safety	PHP: Masithandaze (Khayelitsha)	GPX.0000902-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	909	18.65058	-34.016404	–	2,544	–	–	–
Community and public safety	Skills Development Training	GPX.0000922-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Opportunity City	905	18.607782	-33.967579	–	2,390	–	–	–
Community and public safety	PHP: Senzeni (Khayelitsha)	GPX.0000952-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	909	18.65058	-34.016404	–	2,211	–	–	–
Community and public safety	Fisantekraal Greenville Phase 3	GPX.0000954-F1	Sustainable human settlements and improved quality of household life	Spatial integration	The Caring City	105	18.67198182	-33.73307942	–	1,576	24,000	28,424	20,560
Community and public safety	Muizenberg Mid	GPX.0000978-F1	All people in South Africa are and feel safe	Governance	The Safe City	200	18.5949097	-33.89079226	–	156	–	–	–
Community and public safety	PHP: Zakhele (Khayelitsha)	GPX.0000981-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	909	18.65058	-34.016404	–	2,018	–	–	–
Community and public safety	Golden Arrow Bus Service Gabs	GPX.0000983-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	200	18.5949097	-33.89079226	–	1,517	–	–	–
Economic and environmental services	Kader Asmal Skills Program	GPX.0000984-F1	Protect and enhance our environmental assets and natural resources	Growth	The Opportunity City	200	18.5949097	-33.89079226	–	3,479	3,500	–	–
Economic and environmental services	District Planning And Urban Design	GPX.0000986-F1	Sustainable human settlements and improved quality of household life	Spatial integration	The Inclusive City	200	18.5949097	-33.89079226	–	691	2,987	3,260	–
Economic and environmental services	Kader Asmal Integrated/ Interdepartmental	GPX.0000987-F1	Protect and enhance our environmental assets and natural resources	Growth	The Opportunity City	200	18.5949097	-33.89079226	–	12,092	20,000	–	–
Economic and environmental services	Dune Rehabilitation Program	GPX.0000989-F1	Protect and enhance our environmental assets and natural resources	Growth	The Opportunity City	74	18.35511369	-34.02746739	–	1,200	–	–	–
Community and public safety	PHP: Nobantu (Khayelitsha)	GPX.0000991-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	909	18.65058	-34.016404	–	658	–	–	–
Community and public safety	Eskom Relocation Electricity Meters	GPX.0000993-F1	Sustainable human settlements and improved quality of household life	Spatial integration	The Caring City	200	18.5949097	-33.89079226	–	1,000	3,000	3,000	3,000
Community and public safety	Smartcape Digital Cadets	GPX.0001002-F1	A skilled and capable workforce to support an inclusive growth path	Inclusion and access	The Opportunity City	200	18.5949097	-33.89079226	–	3,316	3,136	–	–
Economic and environmental services	Catalytic Projects: Philippi & Bellville	GPX.0001011-F1	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	891	2,850	2,850	–
Economic and environmental services	EPWP Mayors Project Women At Work	GPX.0001034-F1	An efficient, effective and development-oriented public service	Spatial integration	The Opportunity City	200	18.5949097	-33.89079226	–	6,929	6,929	–	–
Economic and environmental services	Northern Corridor Modernisation Study	GPX.0001041-F1	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	3,000	2,000	320	–
Community and public safety	Morke's Cottage Strand (UISP)	GPX.0001043-F1	Sustainable human settlements and improved quality of household life	Spatial integration	The Caring City	908	18.9048	-34.120576	–	590	426	–	–
Governance and administration	EPWP Semi-Skilled FY20	GPX.0001063-F1	Decent employment through inclusive growth	Growth	The Opportunity City	200	18.5949097	-33.89079226	–	2,741	–	–	–
Community and public safety	Médecins Sans Frontières	GPX.0001072-F2	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	802	18.5949097	-33.89079226	–	119	–	–	–
Economic and environmental services	Depot Enabling Works Security Services	GPX.0001102-F1	Protect and enhance our environmental assets and natural resources	Governance	The Safe City	99	18.66288317	-34.06258527	–	2,100	4,500	4,500	4,500
Economic and environmental services	National Skills Fund	GPX.0001103-F1	A skilled and capable workforce to support an inclusive growth path	Inclusion and access	The Opportunity City	200	18.5949097	-33.89079226	–	12,122	50,320	37,082	–
Economic and environmental services	Leap Learner Law Enforcement Officers	GPX.0001111-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	200	18.5949097	-33.89079226	–	61,263	225,797	302,786	322,467
Economic and environmental services	Leap Permanent Staff	GPX.0001112-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	200	18.5949097	-33.89079226	–	25,721	138,688	206	30,525
Economic and environmental services	Leap Training And Operationalisation	GPX.0001117-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	200	18.5949097	-33.89079226	–	23,969	52,516	47,008	47,008

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Other	PHP: Dido Valley (Red Hill)	GPX.0001121-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	61	18.41399773	-34.23122902	-	3,924	-	-	-
Other	Informal Settlement Covid-19	GPX.0001193-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	-	63,500	-	-	-
Other	Safety And Security: Covid-19	GPX.0001202-F1	A comprehensive, responsive and sustainable social protection system	Governance	The Caring City	0	#N/A	#N/A	-	58,909	-	-	-
Other	Public Housing Covid-19 Project	GPX.0001213-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	-	30,681	-	-	-
Community and public safety	Kanonkop Phase 2	G12.00074-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	32	18.51131517	-33.62026258	-	-	-	20,000	20,000
Economic and environmental services	Integrated Public Transport Network (IPT)	G15.00009-F3	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	-	-	15,400	-	-
Community and public safety	Edward Street: Grassy Park Development	GPX.0000007-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	66	18.50657589	-34.02877486	-	-	-	15,000	-
Community and public safety	Imizamo Yethu - Hout Bay Housing Project	GPX.0000029-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	74	18.35511369	-34.02746739	-	-	2,100	4,500	17,500
Community and public safety	Macassar BNG Housing Project	GPX.0000040-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	109	18.76744797	-34.06272918	-	-	-	2,000	20,000
Community and public safety	Maroela Housing (South)	GPX.0000277-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	111	18.72196128	-33.85050294	-	-	21,000	20,000	33,100
Community and public safety	Sir Lowry's Pass Housing Project	GPX.0000278-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	84	18.92301468	-34.07305278	-	-	6,500	28,000	20,000
Community and public safety	Beacon Valley	GPX.0000313-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	116	18.63547529	-34.02982987	-	-	-	10,000	20,000
Community and public safety	Maroela Housing (North)	GPX.0000451-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	902	18.71013	-33.882258	-	-	-	10,000	20,000
Community and public safety	Harare Infill Housing Project	GPX.0000745-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	910	18.65721	-34.04344	-	-	26,000	30,000	40,000
Community and public safety	Highlands Drive Infill Housing Project	GPX.0000747-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	-	-	-	5,000	20,000
Community and public safety	Pooke Se Bos Housing Project	GPX.0000748-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	46	18.53938961	-33.98064514	-	-	1,064	-	-
Community and public safety	Sheffield Road Housing Project 200 Uni	GPX.0000749-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	35	18.61278003	-34.00522215	-	-	-	1,000	10,000
Community and public safety	Pook Se Bos	GPX.0000775-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	46	18.53938961	-33.98064514	-	-	-	10,000	10,250
Community and public safety	Establishment & Support Of K9 Unit FY21	GPX.0000852-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	201	18.5949097	-33.89079226	-	-	2,530	-	-
Community and public safety	Establishment & Support Of K9 Unit FY22	GPX.0000853-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	201	18.5949097	-33.89079226	-	-	-	2,783	-
Economic and environmental services	IRT Phase 2a Staff	GPX.0000862-F2	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	-	-	770	1,155	1,155
Community and public safety	Informal Settlement Planning	GPX.0000974-F1	An efficient, competitive and responsive economic infrastructure network	Growth	The Caring City	200	18.5949097	-33.89079226	-	-	5,000	5,000	5,000
Community and public safety	Informal Settlement Community Surveying	GPX.0000975-F1	An efficient, competitive and responsive economic infrastructure network	Growth	The Caring City	200	18.5949097	-33.89079226	-	-	5,000	5,000	5,000
Economic and environmental services	PTI-Precincts	GPX.0001052-F1	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	-	-	1,499	2,266	1,155
Economic and environmental services	Philippi Agri-Hub	GPX.0001088-F1	An efficient, competitive and responsive economic infrastructure network	Growth	The Opportunity City	88	18.59647608	-34.01373888	-	-	19,145	9,519	9,618
Economic and environmental services	Philippi Agri-Hub - Internal Capacity	GPX.0001142-F1	An efficient, competitive and responsive economic infrastructure network	Growth	The Opportunity City	88	18.59647608	-34.01373888	-	-	451	478	506
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	The Safe City	201	18.5949097	-33.89079226	-	-	-	-	2,000
Economic and environmental services	Cape Skills Employment Accelerator Project	GPX.0001162-F1	A skilled and capable workforce to support an inclusive growth path	Inclusion and access	The Opportunity City	200	18.5949097	-33.89079226	-	-	10,000	-	-
Economic and environmental services	Dedat Tourism Unit Law Enforcement Officers FY21	GPX.0001182-F1	All people in South Africa are and feel safe	Governance	The Safe City	115	18.43599132	-33.91802713	-	-	12,689	10,480	10,983
Other	Public Housing Covid-19 Project	GPX.0001213-F2	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	-	-	88,066	-	-
Other	KFW : Technical Assistance	GPX.0001222-F1	An efficient, competitive and responsive economic infrastructure network	Growth	The Opportunity City	200	18.5949097	-33.89079226	-	-	15,000	-	-
Economic and environmental services	MURP Opex Programme Management	S17.00347	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	-	20,136	13,193	20,937	21,777
Community and public safety	LIS EPWP 2018/2019	S18.99005	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	-	7	7	7	8
Other	EPWP Labour Costs	S19.00002-AT.EP	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	-	2,668	-	-	-
Other	Labour Brokers	S19.00002-AT.LB	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	-	556	556	578	602
Other	Protective Clothing	S19.00002-AT.PP	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	-	4	-	-	-
Other	Refuse Bags	S19.00002-AT.RG	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	-	897	897	933	970
Other	Tools And Equipment	S19.00002-AT.TE	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	-	56	56	58	60
Other	Vehicle Hire	S19.00002-AT.VH	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	-	527	-	-	-
Other	EPWP Labour Costs	S19.00002-IM.EP	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	-	1,536	-	-	-
Other	Protective Clothing	S19.00002-IM.PP	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	-	54	54	56	58
Other	Refuse Bags	S19.00002-IM.RG	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	-	262	262	272	283
Other	Tools And Equipment	S19.00002-IM.TE	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	-	17	17	18	19
Other	Vehicle Hire	S19.00002-IM.VH	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	-	82	-	-	-
Other	EPWP Labour Costs	S19.00002-TB.EP	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	-	1,979	-	-	-
Other	Labour Brokers	S19.00002-TB.LB	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	-	673	-	-	-
Other	Protective Clothing	S19.00002-TB.PP	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	-	89	89	92	96
Other	Refuse Bags	S19.00002-TB.RG	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	-	278	-	-	-
Other	Tools And Equipment	S19.00002-TB.TE	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	-	29	29	30	31
Other	Vehicle Hire	S19.00002-TB.VH	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	-	285	-	-	-
Other	EPWP Labour Costs	S19.00002-TO.EP	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	-	1,515	-	-	-
Other	Protective Clothing	S19.00002-TO.PP	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	-	63	63	65	68
Other	Tools And Equipment	S19.00002-TO.TE	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	-	25	25	26	28
Other	Vehicle Hire	S19.00002-TO.VH	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	-	221	-	-	-
Community and public safety	Events - City Hall	S19.00200	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	-	104	104	108	113

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework			
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
R Thousand														
Community and public safety	Events - City Hall Re-Opening	S19.02002	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	719	719	747	777	
Economic and environmental services	MJCP Corporate EPWP Projects	S19.02000-EP	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	10,367	18,225	19,364	20,134	20,942	
Governance and administration	EPWP MJCP AFM	S19.02001	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	4,975	4,166	4,426	4,602	4,787	
Governance and administration	EPWP2018/19	S19.93002	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	77,563	75,229	77,921	81,022	84,271	
Community and public safety	EPWP Library & Information Services	S19.99001	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	2,374	872	927	964	1,002	
Other	EPWP Labour Costs	S20.00001-AT.EP	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	6,993	–	–	–	
Other	Labour Brokers	S20.00001-AT.LB	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	3,897	–	–	–	
Other	Protective Clothing	S20.00001-AT.PP	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	1,307	–	–	–	
Other	Refuse Bags	S20.00001-AT.RG	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	1,315	–	–	–	
Other	Tools And Equipment	S20.00001-AT.TE	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	279	–	–	–	
Other	Vehicle Hire	S20.00001-AT.VH	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	942	–	–	–	
Other	EPWP Labour Costs	S20.00001-IM.EP	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	3,398	–	–	–	
Other	Labour Brokers	S20.00001-IM.LB	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	1,023	–	–	–	
Other	Protective Clothing	S20.00001-IM.PP	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	586	–	–	–	
Other	Refuse Bags	S20.00001-IM.RG	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	771	–	–	–	
Other	Tools And Equipment	S20.00001-IM.TE	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	222	–	–	–	
Other	Vehicle Hire	S20.00001-IM.VH	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	366	–	–	–	
Other	EPWP Labour Costs	S20.00001-TB.EP	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	4,234	–	–	–	
Other	Labour Brokers	S20.00001-TB.LB	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	1,093	–	–	–	
Other	Protective Clothing	S20.00001-TB.PP	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	693	–	–	–	
Other	Refuse Bags	S20.00001-TB.RG	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	1,147	–	–	–	
Other	Tools And Equipment	S20.00001-TB.TE	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	224	–	–	–	
Other	Vehicle Hire	S20.00001-TB.VH	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	614	–	–	–	
Other	EPWP Labour Costs	S20.00001-TO.EP	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	4,011	–	–	–	
Other	Labour Brokers	S20.00001-TO.LB	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	874	–	–	–	
Other	Protective Clothing	S20.00001-TO.PP	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	542	–	–	–	
Other	Refuse Bags	S20.00001-TO.RG	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	776	–	–	–	
Other	Tools And Equipment	S20.00001-TO.TE	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	221	–	–	–	
Other	Vehicle Hire	S20.00001-TO.VH	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	565	–	–	–	
Other	EPWP Labour Costs	S20.00002-AT.EP	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	317	2,817	2,929	3,047	
Other	Labour Brokers	S20.00002-AT.LB	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	620	556	578	602	
Other	Protective Clothing	S20.00002-AT.PP	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	352	4	4	4	
Other	Refuse Bags	S20.00002-AT.RG	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	1,542	897	933	970	
Other	Tools And Equipment	S20.00002-AT.TE	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	120	56	58	60	
Other	Vehicle Hire	S20.00002-AT.VH	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	595	527	548	570	
Other	EPWP Labour Costs	S20.00002-IM.EP	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	295	1,623	1,687	1,755	
Other	Labour Brokers	S20.00002-IM.LB	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	413	–	–	–	
Other	Protective Clothing	S20.00002-IM.PP	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	118	54	56	58	
Other	Refuse Bags	S20.00002-IM.RG	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	568	262	272	283	
Other	Tools And Equipment	S20.00002-IM.TE	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	81	17	18	19	
Other	Vehicle Hire	S20.00002-IM.VH	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	283	82	85	88	
Other	EPWP Labour Costs	S20.00002-TB.EP	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	320	2,090	2,173	2,261	
Other	Labour Brokers	S20.00002-TB.LB	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	657	673	700	728	
Other	Protective Clothing	S20.00002-TB.PP	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	197	89	92	96	
Other	Refuse Bags	S20.00002-TB.RG	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	737	278	289	300	
Other	Tools And Equipment	S20.00002-TB.TE	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	115	29	30	31	
Other	Vehicle Hire	S20.00002-TB.VH	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	327	285	296	308	
Other	EPWP Labour Costs	S20.00002-TO.EP	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	4,591	1,602	1,666	1,733	
Other	Absa Cape Epic	S20.00004	Responsive, accountable, effective and efficient local government	Growth	The Inclusive City	200	18.5949097	-33.89079226	–	1,794	–	–	–	
Other	Cape Town Funny Festival	S20.00005	Responsive, accountable, effective and efficient local government	Growth	The Inclusive City	200	18.5949097	-33.89079226	–	500	–	–	–	
Other	Cape Town Marathon	S20.00006	Responsive, accountable, effective and efficient local government	Growth	The Inclusive City	200	18.5949097	-33.89079226	–	2,700	–	–	–	
Other	Cape Town Open	S20.00007	Responsive, accountable, effective and efficient local government	Growth	The Inclusive City	200	18.5949097	-33.89079226	–	2,000	–	–	–	
Other	Cape Town Tens	S20.00008	Responsive, accountable, effective and efficient local government	Growth	The Inclusive City	200	18.5949097	-33.89079226	–	300	–	–	–	
Other	Design Indaba	S20.00009	Responsive, accountable, effective and efficient local government	Growth	The Inclusive City	200	18.5949097	-33.89079226	–	1,400	–	–	–	
Other	Investec South African Women's Open	S20.00011	Responsive, accountable, effective and efficient local government	Growth	The Inclusive City	200	18.5949097	-33.89079226	–	1,200	–	–	–	

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Other	Cape Town International Jazz Festival	S20.00016	Responsive, accountable, effective and efficient local government	Growth	The Inclusive City	200	18.5949097	-33.89079226	–	3,015	–	–	–
Other	Cape Town Cycle Tour	S20.00018	Responsive, accountable, effective and efficient local government	Growth	The Inclusive City	200	18.5949097	-33.89079226	–	2,000	–	–	–
Other	Cape Town International Kite Festival	S20.00019	Responsive, accountable, effective and efficient local government	Growth	The Inclusive City	200	18.5949097	-33.89079226	–	336	–	–	–
Other	Cape Town Pride Festival	S20.00020	Responsive, accountable, effective and efficient local government	Growth	The Inclusive City	200	18.5949097	-33.89079226	–	350	–	–	–
Other	Community Chest Twilight Festival	S20.00021	Responsive, accountable, effective and efficient local government	Growth	The Inclusive City	200	18.5949097	-33.89079226	–	100	–	–	–
Other	Drift City Motor show	S20.00022	Responsive, accountable, effective and efficient local government	Growth	The Inclusive City	200	18.5949097	-33.89079226	–	150	–	–	–
Other	Festival Of Running	S20.00023	Responsive, accountable, effective and efficient local government	Growth	The Inclusive City	200	18.5949097	-33.89079226	–	174	–	–	–
Other	FNB Cape Town One Run	S20.00024	Responsive, accountable, effective and efficient local government	Growth	The Inclusive City	200	18.5949097	-33.89079226	–	200	–	–	–
Other	Mawlid	S20.00026	Responsive, accountable, effective and efficient local government	Growth	The Inclusive City	200	18.5949097	-33.89079226	–	150	–	–	–
Other	Mining Indaba	S20.00027	Responsive, accountable, effective and efficient local government	Growth	The Inclusive City	200	18.5949097	-33.89079226	–	350	–	–	–
Other	New Year's Eve Event	S20.00028	Responsive, accountable, effective and efficient local government	Growth	The Inclusive City	200	18.5949097	-33.89079226	–	300	–	–	–
Other	Open Book Festival	S20.00029	Responsive, accountable, effective and efficient local government	Growth	The Inclusive City	200	18.5949097	-33.89079226	–	150	–	–	–
Other	SA Innovation Summit	S20.00030	Responsive, accountable, effective and efficient local government	Growth	The Inclusive City	200	18.5949097	-33.89079226	–	500	–	–	–
Other	SAI - Ct Stadium Costs	S20.00030-ST	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	500	–	–	–
Other	WPMA Annual Marching Championship	S20.00031	Responsive, accountable, effective and efficient local government	Growth	The Inclusive City	200	18.5949097	-33.89079226	–	250	–	–	–
Other	Lipton Cup Challenge	S20.00032	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	200	–	–	–
Other	DSTV Mitchell's Plain Festival	S20.00033	Responsive, accountable, effective and efficient local government	Growth	The Inclusive City	200	18.5949097	-33.89079226	–	375	–	–	–
Other	Minstrels, Malay Choirs & Christmas Band	S20.00034	Responsive, accountable, effective and efficient local government	Growth	The Inclusive City	200	18.5949097	-33.89079226	–	321	–	–	–
Other	SAUCBB - Competitions	S20.00034-AC	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	200	–	–	–
Other	KKKA - Annual Minstrel Competition	S20.00034-AM	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	422	–	–	–
Other	CMCB - Cultural Choral Competitions	S20.00034-CC	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	300	–	–	–
Other	CDMB - Competitions	S20.00034-CD	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	200	–	–	–
Other	Keep The Dream - Annual Choral Competition	S20.00034-KD	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	200	–	–	–
Other	CMCB - Road March	S20.00034-MC	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	1,057	–	–	–
Other	SAUCBB - Road March	S20.00034-RM	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	150	–	–	–
Other	KKKA - 2de Nuwe Jaar	S20.00034-TN	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	3,150	–	–	–
Other	Cape Town Ladies Open	S20.00038	Responsive, accountable, effective and efficient local government	Growth	The Inclusive City	200	18.5949097	-33.89079226	–	200	–	–	–
Other	99er Cycle Race	S20.00040-99	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	50	–	–	–
Other	City Meets Cape Flats Business Symposium	S20.00040-CM	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	20	–	–	–
Other	Jazzathon	S20.00040-JZ	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	100	–	–	–
Other	Sound	S20.00040-KS.SD	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	20	–	–	–
Other	Toilets (Sanitech)	S20.00040-KS.TL	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	17	–	–	–
Other	C.T Stadium: Venue Cost	S20.00040-OT.CT	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	129	129	134	139
Other	Rx Radio Music Festival	S20.00040-RX	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	20	–	–	–
Other	Toy Run	S20.00040-TR	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	150	–	–	–
Other	Open Design Afrika Festival (ODA)	S20.00041	Responsive, accountable, effective and efficient local government	Growth	The Inclusive City	200	18.5949097	-33.89079226	–	150	–	–	–
Governance and administration	EPWP - HR Bus Partner - Admin Support	S20.00060	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	45	48	50	52
Other	Coca Cola Amateur Cup Knockout Finals	S20.00067	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	25	–	–	–
Other	Extreme Festival National Racing Champ	S20.00069	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	150	–	–	–
Other	Torpedo Swimrun	S20.00071	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	100	–	–	–
Other	Love Cape Town City Festival	S20.00074	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	63	–	–	–
Other	Nelson Mandela 30th Anniversary	S20.00075	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	800	–	–	–
Other	Parking Bays	S20.00075-PB	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	72	–	–	–
Other	Mindful Drinking Festival	S20.00086	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	48	–	–	–
Other	Cape Town Sixes Cricket & Cultural Fest	S20.00089	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	100	–	–	–
Other	International Cricket	S20.00091	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	200	–	–	–
Other	DRMV Catering	S20.00099-CA	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	15	–	–	–
Other	Cleansing	S20.00099-CL	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	76	–	–	–
Other	Disaster Risk Management	S20.00099-DR	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	47	–	–	–
Other	Fire Services	S20.00099-FS	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	117	–	–	–
Other	Health	S20.00099-HL	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	62	–	–	–
Other	Law Enforcement	S20.00099-LE	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	193	–	–	–
Other	My Citi	S20.00099-MC	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	541	–	–	–
Other	Metro Police	S20.00099-MP	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	302	–	–	–
Other	TDA - Overtime	S20.00099-TD	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	18	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework			
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
R Thousand														
Other	Traffic Services	S20.00099-TR	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	256	–	–	–	–
Governance and administration	Urban Management EPWP Support	S20.00106	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	104	110	115	119	119
Other	Area Central	S20.00116-F1.AC	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	1,369	1,454	1,512	1,573	1,573
Other	Area East	S20.00116-F1.AE	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	1,721	1,829	1,901	1,978	1,978
Other	Area North	S20.00116-F1.AN	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	1,373	1,459	1,517	1,578	1,578
Other	Area South	S20.00116-F1.AS	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	1,387	1,474	1,533	1,594	1,594
Other	Head Office Admin Support	S20.00116-F1.HO.AS	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	422	448	466	485	485
Other	Repairs & Maintenance	S20.00116-F1.HO.RM	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	76	81	85	88	88
Other	Health Epidemiologist Student	S20.00116-F1.SH.HE	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	97	103	107	112	112
Other	Health Information Students	S20.00116-F1.SH.HI	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	1,554	1,651	1,717	1,785	1,785
Other	Metro Police	S20.00143-MP	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	6	–	–	–	–
Other	Traffic Services	S20.00143-TF	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	14	–	–	–	–
Other	Silwerskerm Film Festival	S20.00144	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	500	–	–	–	–
Other	National Youth Music Competition	S20.00145	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	50	–	–	–	–
Other	Desmond Tutu Peace Lecture	S20.00146	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	200	–	–	–	–
Other	Metro Police	S20.00147-MP	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	38	–	–	–	–
Other	Traffic Services	S20.00147-TF	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	87	–	–	–	–
Other	Central SC 04: Tygerberg	S20.00159-CE.04	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	0	–	–	–	–
Other	Central SC 17: Athlone & District	S20.00159-CE.17	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	6	–	–	–	–
Other	North SC 02: Bergdal	S20.00159-NO.02	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	1	–	–	–	–
Other	North SC 03: De Grendel	S20.00159-NO.03	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	101	–	–	–	–
Other	North SC 07: Koeberg	S20.00159-NO.07	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	12	–	–	–	–
Other	North SC 16: Good Hope	S20.00159-NO.16	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	120	–	–	–	–
Other	SC 4&5 Component 1,2&3 Precinct Management	S20.00161-C1	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	84	–	–	–	–
Other	Harare & Kuyasa Precinct Management	S20.00162-HK	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	2,233	–	–	–	–
Other	Local Drug Action Committee (LDAC)	S20.00162-LD	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	1,098	–	–	–	–
Other	9th Annual Music Exchange Conference	S20.00171	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	75	–	–	–	–
Other	52 Super Series Cape Town	S20.00173	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	500	–	–	–	–
Other	Challenge Cape Town	S20.00174	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	250	–	–	–	–
Governance and administration	Area East Office Cleaners	S20.00176	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	50	53	56	58	58
Other	Formula E	S20.00179	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	500	–	–	–	–
Other	Heavy Duty Vehicle Hire	S20.00182-AA.HV	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	3,619	–	–	–	–
Other	EPWP Labour Costs	S20.00182-AT.EP	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	6,544	–	–	–	–
Other	Labour Brokers	S20.00182-AT.LB	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	5,598	–	–	–	–
Other	Protective Clothing	S20.00182-AT.PP	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	580	–	–	–	–
Other	Refuse Bags	S20.00182-AT.RG	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	1,697	–	–	–	–
Other	Tools & Equipment	S20.00182-AT.TE	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	38	–	–	–	–
Other	LVD Vehicle Hire	S20.00182-AT.VH	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	1,125	–	–	–	–
Other	Labour Brokers	S20.00182-BL.LB	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	380	–	–	–	–
Other	Labour Brokers	S20.00182-EV.LB	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	1,968	–	–	–	–
Other	Protective Clothing	S20.00182-EV.PP	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	15	–	–	–	–
Other	Portable Radios	S20.00182-EV.PR	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	30	–	–	–	–
Other	Vehicle Hire	S20.00182-EV.VH	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	900	–	–	–	–
Other	EPWP Labour Costs	S20.00182-IM.EP	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	7,283	–	–	–	–
Other	Labour Brokers	S20.00182-IM.LB	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	4,307	–	–	–	–
Other	Protective Clothing	S20.00182-IM.PP	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	535	–	–	–	–
Other	Refuse Bags	S20.00182-IM.RG	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	1,860	–	–	–	–
Other	Tools & Equipment	S20.00182-IM.TE	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	70	–	–	–	–
Other	LVD Vehicle Hire	S20.00182-IM.VH	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	905	–	–	–	–
Other	Labour Brokers	S20.00182-OP.LB	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	720	–	–	–	–
Other	LVD Vehicle Hire	S20.00182-OP.VH	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	100	–	–	–	–
Other	Labour Brokers	S20.00182-SC.LB	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	2,580	–	–	–	–
Other	Supply & Servicing Of Skips	S20.00182-SC.SK	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	18,143	–	–	–	–
Other	LVD Vehicle Hire	S20.00182-SC.VH	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	1,350	–	–	–	–
Other	Labour Brokers	S20.00182-SE.LB	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	8,774	–	–	–	–

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Other	Refuse Bags	S20.00182-SE.RG	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	154	–	–	–
Other	EPWP Labour Costs	S20.00182-TB.EP	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	6,979	–	–	–
Other	Labour Brokers	S20.00182-TB.LB	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	4,609	–	–	–
Other	Protective Clothing	S20.00182-TB.PP	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	514	–	–	–
Other	Refuse Bags	S20.00182-TB.RG	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	1,784	–	–	–
Other	Tools & Equipment	S20.00182-TB.TE	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	21	–	–	–
Other	LVD Vehicle Hire	S20.00182-TB.VH	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	900	–	–	–
Other	EPWP Labour Costs	S20.00182-TO.EP	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	6,654	–	–	–
Other	Labour Brokers	S20.00182-TO.LB	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	5,938	–	–	–
Other	Protective Clothing	S20.00182-TO.PP	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	484	–	–	–
Other	Refuse Bags	S20.00182-TO.RG	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	1,697	–	–	–
Other	Tools & Equipment	S20.00182-TO.TE	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	20	–	–	–
Other	LVD Vehicle Hire	S20.00182-TO.VH	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	1,125	–	–	–
Other	Reconciliation Youth Festival 2019	S20.00192	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	20	–	–	–
Other	Infecting The City Public Arts Festival	S20.00193	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	200	–	–	–
Other	Free Athlone "Nantes" Summer Festival	S20.00194	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	44	–	–	–
Other	Heritage Day Programme	S20.00195	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	20	–	–	–
Other	Ramadaan & Lifestyle Expo	S20.00196	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	200	–	–	–
Other	Black Comedy Official	S20.00197	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	30	–	–	–
Other	Western Province Marching	S20.00198	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	388	–	–	–
Other	Shnit Worldwide Shortfilm Festival	S20.00199	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	49	–	–	–
Other	Cflat Youth Jazz Festival	S20.00202	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	45	–	–	–
Other	Catalyst Conference	S20.00203	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	100	–	–	–
Other	Quadrennial Conference	S20.00205	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	63	–	–	–
Other	Streetfest Festival	S20.00206	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	150	–	–	–
Other	Xmas With The Rockets	S20.00210	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	40	–	–	–
Other	Public Art Festival 2020	S20.00221	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	100	–	–	–
Other	Mzansi Super League 2019	S20.00222	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	200	–	–	–
Economic and environmental services	Animation Festival	S20.00223	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	250	–	–	–
Other	Substance Abuse Administration	S20.00224-F1.SH.SA	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	421	–	–	–
Other	Substance Abuse Student	S20.00224-F1.SH.SS	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	148	–	–	–
Economic and environmental services	54th Anniversary Of D6 Mass Evictions	S20.00233	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	150	–	–	–
Other	Biodegradable Festival	S20.00243	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	–	50	–	–	–
Governance and administration	EPWP 2019/20	S20.93002-EP.WP	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	–	1,570	–	–	–
Governance and administration	EPWP Jobseekers Desk	S17.11112	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	(2)	–	–	–	–
Governance and administration	EPWP 2016/17	S17.93002	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	19	–	–	–	–
Trading services	Winter Preparedness Program (Jul - Sept)	S18.00027	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	(117)	–	–	–	–
Trading services	Festive Season Programme (Oct - Apr)	S18.00028	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	(13)	–	–	–	–
Trading services	Winter Preparedness Programme (May-Aug)	S18.00030	An efficient, effective and development-oriented public service	Governance	The Inclusive City	9	18.64609882	-33.92322813	11,313	–	–	–	–
Governance and administration	EPWP Health	S18.00040-F1	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	3	–	–	–	–
Trading services	EPWP Programme Head Office	S18.00041	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	201	18.5949097	-33.89079226	1	–	–	–	–
Governance and administration	Subcouncils MJCP	S18.00043-F1	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	(27)	–	–	–	–
Governance and administration	Skills Programme For Students Learners A	S18.00047	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	2	–	–	–	–
Governance and administration	Skills Programme For Students Learners A	S18.00047	A skilled and capable workforce to support an inclusive growth path	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	2	–	–	–	–
Governance and administration	Revenue EPWP Admin Students	S18.00086	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	(1)	–	–	–	–
Community and public safety	Recording Of Title Deeds	S18.00133	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	(15)	–	–	–	–
Governance and administration	Law Enforcement NST & SRO	S18.00136-F1	All people in South Africa are and feel safe	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	1	–	–	–	–
Governance and administration	Law Enforcement NST & SRO	S18.00136-F1	All people in South Africa are and feel safe	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	11	–	–	–	–
Community and public safety	Law Enforcement Grande Parade: Auxiliary	S18.00140-F1	All people in South Africa are and feel safe	Inclusion and access	The Inclusive City	54	18.3813122	-33.94571299	2	–	–	–	–
Community and public safety	Transport Enforcement Unit	S18.00143	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	11	–	–	–	–
Community and public safety	EPWP - Watch Room Disabled Clerks	S18.00147-F1	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	(2)	–	–	–	–
Governance and administration	MJCP Area 2	S18.00153	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	201	18.5949097	-33.89079226	2	–	–	–	–
Economic and environmental services	Workforce Development Initiative	S18.00194	A skilled and capable workforce to support an inclusive growth path	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	7,424	–	–	–	–
Governance and administration	Mayoral Job Creation Programme	S18.00198	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	(4)	–	–	–	–
Governance and administration	EPWP Fleet Operation	S18.00212	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	53	18.51107758	-33.93340031	(0)	–	–	–	–

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Community and public safety	Law Enforcement Muizenberg Coastal Park	S18.00235-F1	All people in South Africa are and feel safe	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	8	–	–	–	–
Governance and administration	Helderberg Refuse Change	S18.00238	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	219	–	–	–	–
Economic and environmental services	Local Business Support Centre - Aleos	S18.00242-AA	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	2	–	–	–	–
Governance and administration	Clerks Area East	S18.00271	A skilled and capable workforce to support an inclusive growth path	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	(9)	–	–	–	–
Governance and administration	Clerks Area North	S18.00272	A skilled and capable workforce to support an inclusive growth path	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	(7)	–	–	–	–
Governance and administration	Clerks Area South	S18.00273	A skilled and capable workforce to support an inclusive growth path	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	(7)	–	–	–	–
Governance and administration	Clerks Area Central	S18.00275	A skilled and capable workforce to support an inclusive growth path	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	(5)	–	–	–	–
Trading services	EPWP Funding For Electricity	S18.00276-ES	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	40	–	–	–	–
Community and public safety	Events - Cape Town Stadium/GPUP	S18.00426	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	34	–	–	–	–
Governance and administration	Corp Serv IS&T EPWP	S18.00555	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	201	18.5949097	-33.89079226	52	–	–	–	–
Governance and administration	MJCP: Area North (1)	S18.01001-EP.AN	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	2	–	–	–	–
Governance and administration	MJCP: Area East (2)	S18.01002-EP.AE	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	2	–	–	–	–
Governance and administration	MJCP: Area Central (3)	S18.01003-EP.AC	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	8	–	–	–	–
Governance and administration	MJCP: Area South (4)	S18.01004-EP.AS	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	54	–	–	–	–
Governance and administration	MJCP: Central Operations	S18.01005-EP.CO	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	33	–	–	–	–
Economic and environmental services	MJCP: Mayors Job Creation Projects Corp	S18.02000-EP	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	(1,089)	–	–	–	–
Governance and administration	2017/18 EPWP Project_WS	S18.86001-WW	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	3	–	–	–	–
Trading services	Informal Settlements EPWP Janitorial	S18.86003-IS	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	6	–	–	–	–
Community and public safety	Enumeration & Verification Of Dwellers	S18.86004-IS.BY	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	(7)	–	–	–	–
Governance and administration	EPWP 2017/18	S18.93002	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	23	–	–	–	–
Governance and administration	EPWP 2017/18	S18.93002	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	(836)	–	–	–	–
Community and public safety	Lis EPWP 2017/18	S18.99003	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	201	18.5949097	-33.89079226	(9)	–	–	–	–
Trading services	MJCP: Festive Season Programme (Oct-Apr)	S19.00001	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	29,886	–	–	–	–
Trading services	MJCP: Winter Preparedness Prog (May-Sep)	S19.00002	Decent employment through inclusive growth	Governance	The Inclusive City	9	18.64609882	-33.92322813	5,753	–	–	–	–
Other	Cape Town Carnival	S19.00004	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	2,666	–	–	–	–
Other	Cape Town Carnival	S19.00004	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	205	–	–	–	–
Other	Cape Town International Jazz Festival	S19.00005	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	1,845	–	–	–	–
Other	Cape Town International Jazz Festival	S19.00005	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	969	–	–	–	–
Other	Ramadaan & Lifestyle Expo	S19.00008	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	150	–	–	–	–
Other	New Year's Eve Event	S19.00009	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	300	–	–	–	–
Other	Open Book Festival	S19.00010	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	100	–	–	–	–
Other	Cape Town Pride	S19.00011	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	174	–	–	–	–
Other	Suidoosterfees	S19.00012	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	500	–	–	–	–
Other	Gordon's Bay Winter Wonderland	S19.00013	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	217	–	–	–	–
Other	WPMA Marching Championships	S19.00014	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	69	–	–	–	–
Other	Cape Town Funny Festival	S19.00015	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	294	–	–	–	–
Other	DSTV Festival	S19.00016	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	244	–	–	–	–
Other	Minstrels	S19.00019	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	5,100	–	–	–	–
Other	Community Chest Twilight Festival	S19.00020	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	86	–	–	–	–
Other	Last Night Of The Proms	S19.00021	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	89	–	–	–	–
Other	Sa Innovation Summit	S19.00024	An efficient, effective and development	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	500	–	–	–	–
Other	Sa Innovation Summit	S19.00024	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	418	–	–	–	–
Other	African Travel Week	S19.00025	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	3,878	–	–	–	–
Other	Design Indaba	S19.00026	An efficient, effective and development	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	1,200	–	–	–	–
Other	Mining Indaba	S19.00027	An efficient, effective and development	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	285	–	–	–	–
Other	Cape Town International Film Market	S19.00028	An efficient, effective and development	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	959	–	–	–	–
Other	Cape Town Marathon	S19.00030	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	1,906	–	–	–	–
Other	Cape Town Marathon	S19.00030	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	549	–	–	–	–
Other	FNB Cape Town One Run	S19.00031	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	230	–	–	–	–
Other	Outsurance Gun Run	S19.00032	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	121	–	–	–	–
Other	Old Mutual Two Oceans Marathon	S19.00033	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	600	–	–	–	–
Other	Old Mutual Two Oceans Marathon	S19.00033	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	489	–	–	–	–
Other	Festival Of Running	S19.00034	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	48	–	–	–	–
Other	FIA World Rallycross Ct	S19.00035	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	2,000	–	–	–	–
Other	Drift City Motorshow	S19.00036	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	99	–	–	–	–

City of Cape Town - 2020/21 Budget (May 2020)
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									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Other	Cape Town Cycle Tour	S19.00038	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	1,699	–	–	–	–
Other	Absa Cape Epic	S19.00039	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	1,700	–	–	–	–
Other	Triathlon World Cup & Multisport Weekend	S19.00040	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	1,200	–	–	–	–
Other	Cape Town Tens	S19.00041	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	215	–	–	–	–
Other	Cape Town Open	S19.00042	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	2,000	–	–	–	–
Other	Cape Town Ladies Open	S19.00043	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	200	–	–	–	–
Other	Investec South African Women's Open	S19.00044	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	1,200	–	–	–	–
Other	Cape Town Big Walk	S19.00049	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	211	–	–	–	–
Other	Community Events	S19.00052	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	384	–	–	–	–
Governance and administration	Revenue EPWP Admin Students	S19.00054	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	2,863	–	–	–	–
Governance and administration	SCM EPWP Assistants	S19.00055	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	436	–	–	–	–
Governance and administration	EPWP- Valuations Office Admin	S19.00056	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	234	–	–	–	–
Governance and administration	EPWP Projects: Expenditure	S19.00057	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	195	–	–	–	–
Governance and administration	Finance: Hr Business Partner - EPWP	S19.00058	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	24	–	–	–	–
Governance and administration	Geomatics Support For Projects In The Ge	S19.00061	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	201	18.5949097	-33.89079226	29	–	–	–	–
Governance and administration	Records Management: Disposal, Retention	S19.00062	A skilled and capable workforce to support an inclusive growth path	Inclusion and access	The Inclusive City	201	18.5949097	-33.89079226	98	–	–	–	–
Other	Bikers For Mandela Day#100	S19.00063	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	34	–	–	–	–
Other	Ultra-Trail Cape Town	S19.00067	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	41	–	–	–	–
Other	International Kite Festival	S19.00069	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	93	–	–	–	–
Other	Armed Forces Day	S19.00071	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	483	–	–	–	–
Governance and administration	EPWP: Support Services	S19.00075	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	204	–	–	–	–
Other	EPWP - Events Staff	S19.00076	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	18	–	–	–	–
Governance and administration	Skills Programme For Students Learners A	S19.00078	A skilled and capable workforce to support an inclusive growth path	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	53	–	–	–	–
Governance and administration	Skills Programme For Students Learners A	S19.00078	A skilled and capable workforce to support an inclusive growth path	Inclusion and access	The Inclusive City	201	18.5949097	-33.89079226	809	–	–	–	–
Governance and administration	Records Management	S19.00079	A skilled and capable workforce to support an inclusive growth path	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	10	–	–	–	–
Governance and administration	Records Management	S19.00079	A skilled and capable workforce to support an inclusive growth path	Inclusion and access	The Inclusive City	201	18.5949097	-33.89079226	110	–	–	–	–
Community and public safety	EPWP Team Leaders X2 & 1 clerk	S19.00082-F1	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	112	–	–	–	–
Community and public safety	Problem Building Unit X 8 Clerks	S19.00084-F1	A skilled and capable workforce to support an inclusive growth path	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	267	–	–	–	–
Governance and administration	Finance & Admin	S19.00086	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	2	–	–	–	–
Community and public safety	NST & SRO X 107 Aleos	S19.00087-F1	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	12,990	–	–	–	–
Community and public safety	Mulzenberg Law Enforcement X 12 Aleos	S19.00089-F1	All people in South Africa are and feel safe	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	1,451	–	–	–	–
Community and public safety	Displaced Persons Unit X 6 Clerks	S19.00090-F1	A skilled and capable workforce to support an inclusive growth path	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	195	–	–	–	–
Economic and environmental services	EPWP: Atlantis Investment Facilitation	S19.00091	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	126	–	–	–	–
Community and public safety	Control Room X 20aleo's	S19.00092-F1	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	2,474	–	–	–	–
Economic and environmental services	Kader Asmal Integrated/Inter Dep Green J	S19.00093	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	12,337	–	–	–	–
Economic and environmental services	Kader Asmal Integrated/Inter Dep Green J	S19.00093	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	1,216	–	–	–	–
Economic and environmental services	Cleaning Services At Public Transport In	S19.00094	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	5,168	–	–	–	–
Economic and environmental services	Women At Work - Strand	S19.00095	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	245	–	–	–	–
Other	Investment & Promotion Marketing	S19.00096	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	3,658	–	–	–	–
Economic and environmental services	Women At Work - Arnold Wilhelm Depot	S19.00097	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	4	–	–	–	–
Economic and environmental services	Women At Work - Khayelitsha	S19.00099	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	171	–	–	–	–
Economic and environmental services	Women At Work - Delft	S19.0101	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	178	–	–	–	–
Economic and environmental services	Women At Work - Atlantis/Mamre	S19.0102	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	378	–	–	–	–
Economic and environmental services	Women At Work - Southfield	S19.0103	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	169	–	–	–	–
Economic and environmental services	Women At Work - Hout Bay	S19.0104	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	159	–	–	–	–
Economic and environmental services	Women At Work - Ebenezer	S19.0105	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	174	–	–	–	–
Economic and environmental services	Women At Work - Sacks Circle	S19.0106	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	118	–	–	–	–
Economic and environmental services	Women At Work - Kraaifontein	S19.0107	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	144	–	–	–	–
Economic and environmental services	Women At Work - Killarney	S19.0108	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	175	–	–	–	–
Economic and environmental services	Women At Work - Mitchells Plain	S19.0109	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	181	–	–	–	–
Economic and environmental services	Women At Work - Langeberg	S19.0110	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	224	–	–	–	–
Other	Event Promotion - Leverage Events	S19.0111	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	4,818	–	–	–	–
Community and public safety	Grande Parade X 20aleo's	S19.0112-F1	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	2,507	–	–	–	–
Community and public safety	EPWP Staff - Radio Communication	S19.0113	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	1,200	–	–	–	–
Community and public safety	Siu X 2 Aleos	S19.0116	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	143	–	–	–	–

City of Cape Town - 2020/21 Budget (May 2020)
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R Thousand													
Community and public safety	Le Services Coordination X 3 Clerks	S19.00118-F1	A skilled and capable workforce to support an inclusive growth path	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	117	-	-	-	-
Other	Opera Performances: Mandela Trilogy	S19.00121	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	300	-	-	-	-
Governance and administration	EPWP Special Projects	S19.00122	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	4,442	-	-	-	-
Economic and environmental services	Cape Town Tourism	S19.00123	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	45,378	-	-	-	-
Economic and environmental services	Greencape	S19.00124	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	9,414	-	-	-	-
Economic and environmental services	Clotex	S19.00125	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	673	-	-	-	-
Governance and administration	TDA Legacy Data Clean Up	S19.00126-F1	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	2,102	-	-	-	-
Governance and administration	Revenue Legacy Data Clean Up	S19.00127-F1	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	1,749	-	-	-	-
Governance and administration	Electricity Legacy Data Clean Up	S19.00128-F1	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	619	-	-	-	-
Governance and administration	Informal Settlements legacy Data Clean Up	S19.00130-F1	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	202	-	-	-	-
Governance and administration	Housing (Revenue) Legacy Data Clean Up	S19.00131-F1	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	100	-	-	-	-
Governance and administration	Health EPWP Mayors Job Creation Project	S19.00133-F1	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	8,976	-	-	-	-
Economic and environmental services	Cape Craft & Design Institute	S19.00135	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	4,447	-	-	-	-
Economic and environmental services	Cape Town Fashion Council (CTFC)	S19.00136	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	930	-	-	-	-
Economic and environmental services	Cape Innovation Technology Initiative	S19.00137	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	9,649	-	-	-	-
Economic and environmental services	Western Cape Economic Development Partnership	S19.00138	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	1,066	-	-	-	-
Economic and environmental services	BPESA Western Cape	S19.00139	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	8,500	-	-	-	-
Economic and environmental services	Tourism Strategy Development (2)	S19.00141	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	300	-	-	-	-
Other	Mitchells Plain LFA Club U6-U10 tournament	S19.00142	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	18	-	-	-	-
Other	Conde Nast	S19.00143	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	250	-	-	-	-
Other	Africa Games Week	S19.00145	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	200	-	-	-	-
Other	Destination Marketing	S19.00147	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	2,779	-	-	-	-
Community and public safety	EPWP Fire Mop-Up Crew / General Workers	S19.00148-F1	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	718	-	-	-	-
Community and public safety	EPWP Hydrant Cleaners	S19.00149-F1	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	1,316	-	-	-	-
Community and public safety	EPWP Drivers /Team Leaders/Hydrant Support	S19.00150-F1	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	201	-	-	-	-
Trading services	EPWP Programme Head Office	S19.00151	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	1,965	-	-	-	-
Trading services	EPWP Programme Head Office	S19.00151	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	201	18.5949097	-33.89079226	4,617	-	-	-	-
Governance and administration	Area Central: MJCP EPWP	S19.00152	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	22	-	-	-	-
Governance and administration	Area Central: MJCP EPWP	S19.00152	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	201	18.5949097	-33.89079226	631	-	-	-	-
Governance and administration	Area East: MJCP EPWP	S19.00153	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	974	-	-	-	-
Governance and administration	Area North: MJCP EPWP	S19.00154	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	1,144	-	-	-	-
Governance and administration	Area North: MJCP EPWP	S19.00154	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	201	18.5949097	-33.89079226	477	-	-	-	-
Governance and administration	Area South: MJCP EPWP	S19.00155	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	952	-	-	-	-
Governance and administration	Area South: MJCP EPWP	S19.00155	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	201	18.5949097	-33.89079226	229	-	-	-	-
Economic and environmental services	I Mean Business Campaign	S19.00156	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	609	-	-	-	-
Economic and environmental services	Support And Development Programme	S19.00157	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	2,488	-	-	-	-
Economic and environmental services	Led Programmes At Area Level	S19.00158	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	1,111	-	-	-	-
Economic and environmental services	Stakeholder Engagement	S19.00159	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	349	-	-	-	-
Economic and environmental services	Business Support Infrastructure Development	S19.00160	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	396	-	-	-	-
Economic and environmental services	Strand SME One - Stop - Shop	S19.00161	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	1,833	-	-	-	-
Community and public safety	Law Enforcement Clerks X 10	S19.00163-F1	A skilled and capable workforce to support an inclusive growth path	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	262	-	-	-	-
Community and public safety	Law Enforcement Workers X 18	S19.00164-F1	All people in South Africa are and feel safe	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	338	-	-	-	-
Community and public safety	Le: 2x Semi-Skilled Workers & 8x Workers	S19.00165-F1	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	155	-	-	-	-
Economic and environmental services	SOPD/19/123 - Registry Clerk	S19.00168	A skilled and capable workforce to support an inclusive growth path	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	20	-	-	-	-
Economic and environmental services	Cape Clothing & Textile Cluster	S19.00169	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	500	-	-	-	-
Economic and environmental services	Women At Work - Hillstar	S19.00171	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	41	-	-	-	-
Other	IIHF 2019 Senior Women's Event	S19.00174	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	952	-	-	-	-
Other	Cape Town World Universities Debating	S19.00176	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	200	-	-	-	-
Economic and environmental services	Wesgro	S19.00178	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	17,424	-	-	-	-
Community and public safety	Law Enforcement Stores Clerks X 1	S19.00180-F1	A skilled and capable workforce to support an inclusive growth path	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	29	-	-	-	-
Community and public safety	Transport Enforcement Unit	S19.00181	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	2,478	-	-	-	-
Other	Banyana Banyana	S19.00183	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	749	-	-	-	-
Other	Mzansi Super League (MSL)	S19.00187	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	218	-	-	-	-
Other	Mitchells Plain Titans Ac Half Marathon	S19.00188	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	11	-	-	-	-
Other	Mzansi Many Roots, One Tree	S19.00189	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	80	-	-	-	-

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Other	Verdi's Requiem	S19.00190	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	200	–	–	–	–
Other	Summer Souk Festival	S19.00191	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	74	–	–	–	–
Economic and environmental services	Business Support Policy	S19.00192	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	96	–	–	–	–
Community and public safety	CSI Support And Cleaning Service	S19.00195	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	15	–	–	–	–
Economic and environmental services	Migrant House Study	S19.00197	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	292	–	–	–	–
Economic and environmental services	Sarebi	S19.00198	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	799	–	–	–	–
Community and public safety	Law Enforcement Services:- Graffiti Removal	S19.00199	All people in South Africa are and feel safe	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	86	–	–	–	–
Economic and environmental services	BBBEE Transversal Strategy And Plan	S19.00201	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	1,577	–	–	–	–
Governance and administration	Area North Cleaning Projects	S19.00204	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	87	–	–	–	–
Other	Jazzathon	S19.00205	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	39	–	–	–	–
Other	Investec Cape Town Art Fair	S19.00206	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	50	–	–	–	–
Economic and environmental services	City Pulse Survey	S19.00208	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	201	18.5949097	-33.89079226	139	–	–	–	–
Other	Lace- Up For Cancer	S19.00227	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	9	–	–	–	–
Other	Public Art Festival (International)	S19.00228	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	50	–	–	–	–
Other	Mr Gay World 2019 Cpt Sa Grand Finale	S19.00229	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	198	–	–	–	–
Other	Cape Town Sixes Sports & Culture Festival	S19.00230	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	39	–	–	–	–
Other	53 Anniversary Of The Declaration Of D6	S19.00231	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	300	–	–	–	–
Governance and administration	Property Management	S19.00232-F1	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	354	–	–	–	–
Governance and administration	Compliance Officers: All Areas	S19.00234-CO	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	453	–	–	–	–
Economic and environmental services	Development Of Sector Analysis Tool	S19.00243	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	423	–	–	–	–
Trading services	Mayoral Clean Up Programme	S19.00244	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	13,087	–	–	–	–
Trading services	Mayoral Clean Up Programme	S19.00244	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	5,083	–	–	–	–
Economic and environmental services	BPESA WC EOH Project	S19.00245	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	10,000	–	–	–	–
Economic and environmental services	Delft Zoe Incubation Support	S19.00246	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	3,780	–	–	–	–
Economic and environmental services	EPWP Allocation To Line 2018/19	S19.00247	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	9,631	–	–	–	–
Economic and environmental services	EPWP Allocation To Line 2018/19	S19.00247	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	1,934	–	–	–	–
Economic and environmental services	Enterprise & Supplier Development Program	S19.00248	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	750	–	–	–	–
Governance and administration	Indigent Grant - EPWP	S19.00250	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	751	–	–	–	–
Community and public safety	NSO: Community Survey Project	S19.00251	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	17	–	–	–	–
Governance and administration	EPWP JSD Maintenance & Campaigns	S19.00252	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	401	–	–	–	–
Other	Judo Championships-Senior, Veterans, Kata	S19.00253	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	1,000	–	–	–	–
Other	Trinitarians U/14 Easter Tournament	S19.00254	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	37	–	–	–	–
Other	We Are Africa	S19.00255	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	500	–	–	–	–
Other	AFI Fashion Week (Cape Town)	S19.00256	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	625	–	–	–	–
Other	Red Bull F1 Show Run	S19.00259	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	366	–	–	–	–
Other	21encounter Sa International Documentary	S19.00260	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	112	–	–	–	–
Other	National U/19 Netball Championship	S19.00265	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	124	–	–	–	–
Other	ROK National Karting Championships	S19.00266	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	140	–	–	–	–
Other	Robot Racing	S19.00267	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	200	–	–	–	–
Economic and environmental services	EPWP Support Services SSTs/19/769m	S19.00268	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	201	18.5949097	-33.89079226	3	–	–	–	–
Economic and environmental services	Smart Procurement Supplier Development &	S19.00270	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	528	–	–	–	–
Economic and environmental services	Establishment Of Industry Forums	S19.00271	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	6	–	–	–	–
Other	Tygerfest	S19.00273	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	150	–	–	–	–
Economic and environmental services	MURP Opex Programme Management	S19.00347	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	19,391	–	–	–	–
Community and public safety	Events –Cape Town Stadium 2018/19	S19.00526	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	13,629	–	–	–	–
Governance and administration	La Registry And Archiving	S19.00556	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	398	–	–	–	–
Governance and administration	Proj. 1 - Computer Assistance At Libraries	S19.00557	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	716	–	–	–	–
Governance and administration	Proj. 4 Support Clerks Admin Support	S19.00560	A skilled and capable workforce to support an inclusive growth path	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	459	–	–	–	–
Community and public safety	SD & ECD -EPWP Funding	S19.01001-EP	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	63,521	–	–	–	–
Governance and administration	2018/2019 CRM EPWP Allocation	S19.11111	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	387	–	–	–	–
Governance and administration	Public Participation Support	S19.11112	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	210	–	–	–	–
Community and public safety	EPWP: Skills Development Training	S19.15001	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	136	–	–	–	–
Governance and administration	EPWP : Mayoral Job Creation Program	S19.86001-WS	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	18,776	–	–	–	–
Community and public safety	Enumeration & Verification Of Dwellers	S19.86002	Responsive, accountable, effective and efficient local government	Inclusion and access	The Inclusive City	200	18.5949097	-33.89079226	4,814	–	–	–	–
Trading services	EPWP - Informal Settlements - ISBS	S19.86003-IS-EP	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	9	18.64609882	-33.92322813	11,571	–	–	–	–

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Governance and administration	Grants-In-Aid Ward 102	WPX.0000172	Responsive, accountable, effective and efficient local government	Governance	The Inclusive City	102	18.69020077	-33.85819416	100	–	–	–	–
Community and public safety	Caretaker Reading Room - Ward 13	WPX.0000256	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Opportunity City	13	18.64368441	-33.96197689	(14)	–	–	–	–
Community and public safety	Caretaking Nootgedacht Resource Centre	WPX.0000258	Community and public safety	Inclusion and access	The Caring City	31	18.57579763	-33.96218645	(15)	–	–	–	–
Trading services	Area Cleaning - Ward 51	WPX.0000414	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	51	18.53004584	-33.94372501	77	37	120	–	–
Trading services	Area Cleaning - Ward 52	WPX.0000415	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	52	18.53626044	-33.95003875	78	40	80	–	–
Trading services	Area Cleaning - Ward 55	WPX.0000416	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	55	18.49663557	-33.89423755	33	25	60	–	–
Trading services	Area Cleaning - Ward 56	WPX.0000417	Trading services	Inclusion and access	The Opportunity City	56	18.51507451	-33.90957265	27	80	120	–	–
Trading services	Area Cleaning - Ward 57	WPX.0000418	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	57	18.46271449	-33.94319587	(2)	–	–	–	–
Trading services	Area Cleaning - Ward 84	WPX.0000419	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	84	18.92301468	-34.07305278	45	30	–	–	–
Trading services	Area Cleaning - Ward 85	WPX.0000420	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Opportunity City	85	18.84701763	-34.11548247	47	–	–	–	–
Trading services	Area Cleaning - Ward 91	WPX.0000423	Trading services	Inclusion and access	The Opportunity City	91	18.65997188	-34.02435596	176	84	150	–	–
Trading services	Area Cleaning (Job Creation) - Ward 97	WPX.0000425	Trading services	Inclusion and access	The Opportunity City	97	18.69085078	-34.05261279	290	–	–	–	–
Trading services	Cleaning Project - Asanda Village CBD	WPX.0000430	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	83	18.83443557	-34.10405314	51	–	–	–	–
Trading services	Area Cleaning - Ward 80	WPX.0000431	Trading services	Inclusion and access	The Opportunity City	80	18.57361771	-34.00690783	100	–	–	–	–
Trading services	Job Creation - Ward 93	WPX.0000434	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Opportunity City	93	18.68493654	-34.03229888	116	100	700	–	–
Trading services	Job Creation - Ward 94	WPX.0000435	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	94	18.67517405	-34.04205676	99	60	150	–	–
Trading services	Job Creation - Ward 99	WPX.0000436	Trading services	Inclusion and access	The Opportunity City	99	18.66288317	-34.06258527	148	–	100	–	–
Community and public safety	Employ Field Workers - Ward 61 & 69	WPX.0009174	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Inclusive City	919	18.42726	-34.181729	(89)	–	–	–	–
Trading services	Area Cleaning - Ward 90	WPX.0009185	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	90	18.65275597	-34.02361275	84	–	100	–	–
Trading services	Area Cleaning - Ward 6	WPX.0009186	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	6	18.73650364	-33.87345436	115	–	45	–	–
Community and public safety	Rodent Control - Ward 87	WPX.0009234	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Inclusive City	87	18.6487654	-34.01372853	1	–	–	–	–
Community and public safety	Part Time Traffic Attendant - Ward 93	WPX.0009283	All people in South Africa are and feel safe	Inclusion and access	The Safe City	93	18.68493654	-34.03229888	45	–	–	–	–
Community and public safety	Part Time Traffic Attendant - Ward 100	WPX.0009286	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	100	18.88841142	-34.18262545	33	50	50	–	–
Trading services	Area Cleaning - Ward 100	WPX.0009370	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Inclusive City	100	18.88841142	-34.18262545	86	–	–	–	–
Trading services	Area Cleaning - Ward 97	WPX.0009413	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	97	18.69085078	-34.05261279	(17)	–	–	–	–
Trading services	Cleaning - Ward 86	WPX.0009417	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Opportunity City	86	18.85416001	-34.12444957	51	–	–	–	–
Trading services	Street Sweeping - Ward 22	WPX.0009431	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	22	18.61548284	-33.9396046	81	80	–	–	–
Community and public safety	Cleaning - Public Open Spaces - Ward 108	WPX.0009604	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Well-Run City	108	18.67330808	-33.98211983	(3)	–	–	–	–
Community and public safety	Park Maintenance - Ward 106	WPX.0009610	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Well-Run City	106	18.63223745	-33.98236992	(8)	–	–	–	–
Trading services	Area Cleaning - Ward 34	WPX.0009935	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	34	18.5857098	-34.00869163	99	–	–	–	–
Trading services	Cleaning Projects - Ward 100	WPX.0009937	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	100	18.88841142	-34.18262545	(0)	–	–	–	–
Governance and administration	GIA: Somerset West Nightshelter	WPX.0009954	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	84	18.92301468	-34.07305278	30	–	–	–	–
Community and public safety	Traffic Officer - Ward 54	WPX.0010070	All people in South Africa are and feel safe	Inclusion and access	The Safe City	54	18.3813122	-33.94571299	278	–	–	–	–
Community and public safety	Belville South SF - Access Controller	WPX.0010127	Create a better South Africa and contribute to a better Africa and a better world	Growth	The Inclusive City	9	18.64609882	-33.92322813	(1)	–	–	–	–
Community and public safety	Capacity Building: Vulnerable Groups:W32	WPX.0010131	A comprehensive, responsive and sustainable social protection system	Growth	The Caring City	32	18.51131517	-33.62026258	(2)	–	–	–	–
Community and public safety	Claremont Clinic - Awareness Programme	WPX.0010168	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	59	18.46201249	-33.97436089	18	–	–	–	–
Community and public safety	Honouring Of Calendar Events - Sc13	WPX.0010169	Create a better South Africa and contribute to a better Africa and a better world	Growth	The Caring City	913	18.597026	-34.006088	280	–	–	–	–
Economic and environmental services	Realign Curbs And Pavements - Ward 27	WPX.0010188	An efficient, effective and development-oriented public service	Inclusion and access	The Well-Run City	27	18.54599949	-33.89986917	150	–	–	–	–
Economic and environmental services	Road Maintenance - Ward 105	WPX.0010190	Decent employment through inclusive growth	Growth	The Caring City	105	18.67198182	-33.73307942	50	–	–	–	–
Community and public safety	Employ Field Worker - Ward 60	WPX.0010192	Decent employment through inclusive growth	Growth	The Caring City	60	18.5009606	-33.98262697	145	–	–	–	–
Community and public safety	Employ Field Workers - Wards 61 & 69	WPX.0010193	All people in South Africa are and feel safe	Inclusion and access	The Safe City	919	18.42726	-34.181729	400	–	–	–	–
Community and public safety	Rent-A-Cop - Wards 61 & 64	WPX.0010196	Protect and enhance our environmental assets and natural resources	Governance	The Well-Run City	919	18.42726	-34.181729	700	–	–	–	–
Economic and environmental services	Weed Spraying - Ward 107	WPX.0010202	Protect and enhance our environmental assets and natural resources	Governance	The Well-Run City	107	18.49609517	-33.80652289	70	–	–	–	–
Economic and environmental services	Weed Spraying - Ward 113	WPX.0010204	Protect and enhance our environmental assets and natural resources	Governance	The Well-Run City	113	18.51098847	-33.83258077	70	–	–	–	–
Economic and environmental services	Alien Vegetation Removal - Wards 61 & 69	WPX.0010206	An efficient, effective and development-oriented public service	Governance	The Well-Run City	919	18.42726	-34.181729	300	–	–	–	–
Economic and environmental services	Canal Cleaning - Ward 30	WPX.0010208	An efficient, competitive and responsive economic infrastructure network	Governance	The Caring City	30	18.55911764	-33.93220005	100	–	–	–	–
Economic and environmental services	Environmental Awareness - Ward 26	WPX.0010210	An efficient, competitive and responsive economic infrastructure network	Governance	The Well-Run City	26	18.57450172	-33.91005193	50	–	–	–	–
Economic and environmental services	Environmental Awareness - Ward 28	WPX.0010212	An efficient, competitive and responsive economic infrastructure network	Governance	The Well-Run City	28	18.57933482	-33.93207596	30	–	–	–	–
Economic and environmental services	Environmental Awareness - Ward 30	WPX.0010215	A long and healthy life for all South Africans	Governance	The Well-Run City	30	18.55911764	-33.93220005	30	–	–	–	–
Economic and environmental services	Maintenance Of Typha - Ward 107	WPX.0010217	A skilled and capable workforce to support an inclusive growth path	Growth	The Opportunity City	107	18.49609517	-33.80652289	80	–	–	–	–
Community and public safety	Employ MJCP Workers - Ward 4	WPX.0010219	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	4	18.51216516	-33.86352835	61	–	–	–	–
Governance and administration	Capacity Building - Ward 25	WPX.0010221	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	25	18.5940656	-33.929688	330	–	–	–	–
Governance and administration	Capacity Building - Ward 26	WPX.0010225	A skilled and capable workforce to support an inclusive growth path	Growth	The Opportunity City	26	18.57450172	-33.91005193	189	–	–	–	–
Community and public safety	Employ MJCP Worker - Ward 25	WPX.0010226	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	25	18.5940656	-33.929688	25	–	–	–	–
Governance and administration	Capacity Building - Ward 27	WPX.0010227	A skilled and capable workforce to support an inclusive growth path	Growth	The Opportunity City	27	18.54599949	-33.89986917	50	–	–	–	–

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Community and public safety	FSD Hall - Employ MJCP Worker	WPX.0010229	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	30	18.55911764	-33.93220005	16	–	–	–	–
Governance and administration	Capacity Building - Ward 28	WPX.0010231	An efficient, competitive and responsive economic infrastructure network	Governance	The Caring City	28	18.57933482	-33.93207596	150	–	–	–	–
Community and public safety	Recreation Equipment - Ward 30	WPX.0010232	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	30	18.55911764	-33.93220005	30	–	–	–	–
Governance and administration	Capacity Building - Ward 30	WPX.0010233	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	30	18.55911764	-33.93220005	100	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 48	WPX.0010234	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	48	18.51787944	-33.98034137	70	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 49	WPX.0010235	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	49	18.51462727	-33.95791461	79	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 60	WPX.0010236	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	60	18.5009606	-33.98262697	20	–	–	–	–
Governance and administration	Public Functions - Ward 10	WPX.0010237	Responsive, accountable, effective and efficient local government	Governance	The Caring City	10	18.61749881	-33.91111568	50	–	–	–	–
Community and public safety	Sport & Rec Seniors Programme - Ward 107	WPX.0010240	Sustainable human settlements and improved quality of household life	Governance	The Caring City	107	18.49609517	-33.80652289	30	–	–	–	–
Community and public safety	Community and public safety - Ward 4	WPX.0010242	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	4	18.51216516	-33.86352835	30	–	–	–	–
Governance and administration	Public Functions - Ward 12	WPX.0010243	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	12	18.64685329	-33.94572974	80	–	–	–	–
Community and public safety	Sport & Rec Seniors Programme - Ward 71	WPX.0010245	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	71	18.42231696	-34.06983264	29	–	30	–	–
Governance and administration	Public Functions - Ward 2	WPX.0010247	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	2	18.59779795	-33.89434367	30	–	–	–	–
Governance and administration	Public Functions - Ward 22	WPX.0010248	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	22	18.61548284	-33.9396046	65	–	–	–	–
Governance and administration	Public Functions - Ward 9	WPX.0010251	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	9	18.64609882	-33.92322813	70	–	–	–	–
Governance and administration	Area Economic Development - Ward 24	WPX.0010252	A skilled and capable workforce to support an inclusive growth path	Growth	The Opportunity City	24	18.60793533	-33.96840883	27	–	–	–	–
Community and public safety	Springbok Place - Employ MJCP Worker	WPX.0010253	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	28	18.57933482	-33.93207596	28	–	–	–	–
Governance and administration	Consumables - Reading Room - Ward 13	WPX.0010254	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	13	18.64368441	-33.96197689	10	–	–	–	–
Governance and administration	Consumables - Reading Room - Ward 24	WPX.0010255	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	24	18.60793533	-33.96840883	15	–	–	–	–
Governance and administration	Consumables - Reading Room - Ward 50	WPX.0010256	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	50	18.55124448	-33.94891806	10	–	–	–	–
Governance and administration	Consumables Nootgedacht Resource Centre	WPX.0010257	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	31	18.57579763	-33.96218645	10	–	–	–	–
Governance and administration	Maintenance - Reading Room - Ward 13	WPX.0010258	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	13	18.64368441	-33.96197689	13	–	–	–	–
Governance and administration	Maintenance - Reading Room - Ward 24	WPX.0010259	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	24	18.60793533	-33.96840883	20	–	–	–	–
Governance and administration	Maintenance - Reading Room - Ward 50	WPX.0010260	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	50	18.55124448	-33.94891806	9	–	–	–	–
Governance and administration	Maintenance Nootgedacht Resource Centre	WPX.0010261	Sustainable human settlements and improved quality of household life	Governance	The Caring City	31	18.57579763	-33.96218645	20	–	–	–	–
Community and public safety	Youth Development - Ward 48	WPX.0010264	A skilled and capable workforce to support an inclusive growth path	Governance	The Safe City	48	18.51787944	-33.98034137	30	–	–	–	–
Community and public safety	Park Maintenance - Ward 31	WPX.0010268	Sustainable human settlements and improved quality of household life	Governance	The Opportunity City	31	18.57579763	-33.96218645	28	–	–	–	–
Community and public safety	Capacity Building: Senior - Ward 3	WPX.0010270	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	3	18.65864299	-33.89248357	60	–	–	–	–
Governance and administration	Public Functions - Ward 106	WPX.0010271	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	106	18.63223745	-33.98236992	26	–	–	–	–
Governance and administration	Public Functions - Ward 13	WPX.0010272	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	13	18.64368441	-33.96197689	160	–	–	–	–
Governance and administration	Public Functions - Ward 20	WPX.0010273	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	20	18.64472326	-33.98051102	94	–	–	–	–
Governance and administration	Public Functions - Ward 24	WPX.0010274	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	24	18.60793533	-33.96840883	127	–	–	–	–
Governance and administration	Public Functions - Ward 31	WPX.0010275	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	31	18.57579763	-33.96218645	80	–	–	–	–
Governance and administration	Public Functions - Ward 50	WPX.0010276	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	50	18.55124448	-33.94891806	23	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 5	WPX.0010278	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	5	18.54265812	-33.86903813	18	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 70	WPX.0010279	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	70	18.6120229	-33.85730463	20	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 34	WPX.0010281	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	34	18.5857098	-34.00869163	100	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 35	WPX.0010282	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	35	18.61278003	-34.00522215	100	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 36	WPX.0010283	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	36	18.60198793	-33.99350385	100	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 80	WPX.0010284	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	80	18.57361771	-34.00690783	99	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 88	WPX.0010285	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	88	18.59647608	-34.01373888	88	–	–	–	–
Trading services	Area Cleaning - Ward 27	WPX.0010287	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	27	18.54599949	-33.8986917	26	–	–	–	–
Trading services	Area Cleaning - Ward 30	WPX.0010288	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	30	18.55911764	-33.93220005	74	–	–	–	–
Trading services	Area Cleaning - Ward 35	WPX.0010289	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	35	18.61278003	-34.00522215	80	–	–	–	–
Trading services	Area Cleaning - Ward 36	WPX.0010290	All people in South Africa are and feel safe	Growth	The Opportunity City	36	18.60198793	-33.99350385	71	–	–	–	–
Community and public safety	Parks Cleaning & Clearing - Ward 55	WPX.0010291	Sustainable human settlements and improved quality of household life	Growth	The Caring City	55	18.49663557	-33.89423755	35	–	–	–	–
Community and public safety	Tree Pruning - Ward 3	WPX.0010293	Protect and enhance our environmental assets and natural resources	Growth	The Opportunity City	3	18.65864299	-33.89248357	40	–	–	–	–
Community and public safety	Park Maintenance - Ward 106	WPX.0010295	Decent employment through inclusive growth	Growth	The Opportunity City	106	18.63223745	-33.98236992	60	–	–	–	–
Community and public safety	Parks Cleaning & Clearing - Ward 31	WPX.0010297	A skilled and capable workforce to support an inclusive growth path	Growth	The Opportunity City	31	18.57579763	-33.96218645	56	–	–	–	–
Community and public safety	Maintenance: Fences/Bollards - Ward 21	WPX.0010299	A long and healthy life for all South Africans	Growth	The Caring City	21	18.65332397	-33.86163013	20	–	–	–	–
Community and public safety	Community Programmes - Ward 4	WPX.0010302	Responsive, accountable, effective and efficient local government	Growth	The Safe City	4	18.51216516	-33.86352835	60	–	–	–	–
Community and public safety	Eversdal Sport Complex - Repairs & Maintenance	WPX.0010304	All people in South Africa are and feel safe	Growth	The Caring City	21	18.65332397	-33.86163013	63	–	–	–	–
Community and public safety	Recreation Holiday Program - Gabriel Estate	WPX.0010306	Vibrant, equitable, sustainable rural communities contributing towards food secu	Inclusion and access	The Caring City	62	18.43395944	-34.0011358	10	–	–	–	–
Governance and administration	Seniors Recreation Day - Ward 51	WPX.0010308	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	51	18.53004584	-33.94372501	60	–	–	–	–
Trading services	Area Cleaning - Ward 73	WPX.0010311	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	73	18.46112645	-34.03371441	36	–	40	–	–

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Trading services	Area Cleaning - Ward 88	WPX.0010312	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	88	18.59647608	-34.01373888	100	–	–	–	–
Trading services	Illegal Dumping Data Collection - W25	WPX.0010313	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	25	18.5940656	-33.929688	60	–	–	–	–
Trading services	Street Sweeping - Ward 10	WPX.0010314	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	10	18.61749881	-33.9111568	39	–	–	–	–
Trading services	Area Cleaning - Delft Symphony	WPX.0010315	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	24	18.60793533	-33.96840883	28	–	–	–	–
Trading services	Area Cleaning - Ward 106	WPX.0010316	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	106	18.63223745	-33.98236992	85	55	–	–	–
Trading services	Area Cleaning - Ward 20	WPX.0010317	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	20	18.64472326	-33.98051102	74	100	–	–	–
Trading services	Area Cleaning - Ward 24	WPX.0010318	Responsive, accountable, effective and efficient local government	Growth	The Safe City	24	18.60793533	-33.96840883	42	150	–	–	–
Community and public safety	Durbanville Town Hall - 24 Hr Security	WPX.0010320	Responsive, accountable, effective and efficient local government	Governance	The Caring City	112	18.6516055	-33.83159154	317	–	–	–	–
Governance and administration	Seniors Recreation Day - Ward 52	WPX.0010321	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	52	18.53626044	-33.95003875	100	–	–	–	–
Community and public safety	Seniors Recreation Day - Ward 56	WPX.0010323	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	56	18.51507451	-33.90957265	20	–	–	–	–
Community and public safety	Soccer Tournament - Maitland	WPX.0010325	Vibrant, equitable, sustainable rural communities contributing towards food secu	Growth	The Caring City	56	18.51507451	-33.90957265	20	–	–	–	–
Community and public safety	Sport & Rec Seniors Programme - Ward 72	WPX.0010327	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	72	18.47629094	-34.04893714	10	–	30	–	–
Community and public safety	Sport & Rec Youth Programme - Ward 71	WPX.0010329	A skilled and capable workforce to support an inclusive growth path	Growth	The Opportunity City	71	18.42231696	-34.06983264	56	–	60	–	–
Community and public safety	Sport & Rec Youth Programme - Ward 72	WPX.0010331	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	72	18.47629094	-34.04893714	16	–	25	–	–
Community and public safety	Youth Development - Ward 26	WPX.0010333	Vibrant, equitable, sustainable rural communities contributing towards food secu	Growth	The Caring City	26	18.57450172	-33.91005193	47	–	–	–	–
Community and public safety	Youth Development - Ward 28	WPX.0010335	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	28	18.57933482	-33.93207596	20	–	–	–	–
Community and public safety	Youth Development - Ward 30	WPX.0010338	A skilled and capable workforce to support an inclusive growth path	Growth	The Opportunity City	30	18.55911764	-33.93220005	46	–	–	–	–
Community and public safety	Youth Development - Ward 49	WPX.0010340	Sustainable human settlements and improved quality of household life	Growth	The Opportunity City	49	18.51462727	-33.95791461	50	–	–	–	–
Community and public safety	Park Maintenance - Trim Park	WPX.0010341	All people in South Africa are and feel safe	Growth	The Opportunity City	2	18.59779795	-33.89434367	25	–	–	–	–
Community and public safety	Maintenance Parks & POS - Ward 54	WPX.0010343	Responsive, accountable, effective and efficient local government	Growth	The Opportunity City	54	18.3813122	-33.94571299	101	–	–	–	–
Community and public safety	Park Maintenance - Ward 53 Area 2	WPX.0010345	Vibrant, equitable, sustainable rural communities contributing towards food secu	Governance	The Opportunity City	53	18.51107758	-33.93340031	150	–	–	–	–
Community and public safety	Park Maintenance - Ward 51 Area 3	WPX.0010347	A skilled and capable workforce to support an inclusive growth path	Governance	The Opportunity City	51	18.53004584	-33.94372501	100	–	–	–	–
Community and public safety	Park Maintenance - Ward 52	WPX.0010349	Responsive, accountable, effective and efficient local government	Governance	The Caring City	52	18.53626044	-33.95003875	147	–	–	–	–
Governance and administration	Youth Festival - Ward 51	WPX.0010352	Decent employment through inclusive growth	Growth	The Caring City	51	18.53004584	-33.94372501	80	–	–	–	–
Community and public safety	Facility & Holiday Programmes - Ward 13	WPX.0010354	Quality basic education	Inclusion and access	The Opportunity City	13	18.64368441	-33.96197689	20	–	–	–	–
Community and public safety	Sports Equipment - Ward 31	WPX.0010356	A skilled and capable workforce to support an inclusive growth path	Growth	The Opportunity City	31	18.57579763	-33.96218645	50	–	–	–	–
Community and public safety	Park Maintenance - Ward 10	WPX.0010361	Decent employment through inclusive growth	Growth	The Opportunity City	10	18.61749881	-33.9111568	73	–	–	–	–
Community and public safety	Park Maintenance - Ward 4	WPX.0010363	An efficient, competitive and responsive economic infrastructure network	Growth	The Opportunity City	4	18.51216516	-33.86352835	50	–	–	–	–
Community and public safety	Park Maintenance - Ward 5	WPX.0010365	A skilled and capable workforce to support an inclusive growth path	Growth	The Opportunity City	5	18.54265812	-33.86903813	46	–	–	–	–
Community and public safety	Park Maintenance - Ward 71	WPX.0010367	All people in South Africa are and feel safe	Governance	The Opportunity City	71	18.42231696	-34.06983264	94	–	–	–	–
Community and public safety	Parks Cleansing - MJCP Workers - Ward 73	WPX.0010369	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	73	18.46112645	-34.03371441	18	–	–	–	–
Community and public safety	Belhar Library - Reading Competition	WPX.0010370	Sustainable human settlements and improved quality of household life	Governance	The Caring City	22	18.61548284	-33.9396046	4	–	–	–	–
Community and public safety	Pp Smit S/F - Repairs & Maintenance	WPX.0010372	Sustainable human settlements and improved quality of household life	Governance	The Caring City	21	18.65332397	-33.86163013	140	–	–	–	–
Community and public safety	Repairs - Chukker Road Complex	WPX.0010374	A skilled and capable workforce to support an inclusive growth path	Growth	The Inclusive City	60	18.5009606	-33.98262697	200	–	–	–	–
Governance and administration	Youth Festival - Ward 52	WPX.0010376	All people in South Africa are and feel safe	Growth	The Caring City	52	18.53626044	-33.95003875	179	–	–	–	–
Community and public safety	Cultural Festival - Ward 24	WPX.0010378	A skilled and capable workforce to support an inclusive growth path	Growth	The Well-Run City	24	18.60793533	-33.96840883	160	–	100	–	–
Community and public safety	Maintain Greenbelts - Ward 62	WPX.0010380	An efficient, effective and development-oriented public service	Inclusion and access	The Opportunity City	62	18.43395944	-34.0011358	120	–	–	–	–
Community and public safety	Educational Programmes - Ward 62	WPX.0010381	An efficient, effective and development-oriented public service	Inclusion and access	The Opportunity City	62	18.43395944	-34.0011358	10	–	–	–	–
Community and public safety	Huguenote Library - Reading Competition	WPX.0010382	An efficient, effective and development-oriented public service	Inclusion and access	The Opportunity City	12	18.46685329	-33.94572974	3	–	–	–	–
Community and public safety	Kensington Library - Programmes	WPX.0010383	An efficient, effective and development-oriented public service	Inclusion and access	The Opportunity City	56	18.51507451	-33.90957265	20	–	–	–	–
Community and public safety	Lansdowne Library - Programmes W60	WPX.0010384	An efficient, effective and development-oriented public service	Inclusion and access	The Opportunity City	60	18.5009606	-33.98262697	10	–	–	–	–
Community and public safety	Maitland Library - Programmes	WPX.0010385	An efficient, effective and development-oriented public service	Inclusion and access	The Opportunity City	56	18.51507451	-33.90957265	15	–	–	–	–
Community and public safety	Meadowridge Library - Skills Programme	WPX.0010386	An efficient, effective and development-oriented public service	Inclusion and access	The Opportunity City	73	18.46112645	-34.03371441	10	–	–	–	–
Community and public safety	Plumstead Library - Skills Programme	WPX.0010387	An efficient, effective and development-oriented public service	Inclusion and access	The Opportunity City	73	18.46112645	-34.03371441	10	–	–	–	–
Community and public safety	Ravensmead Library - Reading Competition	WPX.0010388	An efficient, effective and development-oriented public service	Inclusion and access	The Opportunity City	10	18.61749881	-33.9111568	3	–	–	–	–
Community and public safety	Southfield Library - Skills Programme	WPX.0010389	All people in South Africa are and feel safe	Inclusion and access	The Safe City	73	18.46112645	-34.03371441	10	–	–	–	–
Community and public safety	NW Patrol Equipment - Ward 106	WPX.0010390	Protect and enhance our environmental assets and natural resources	Governance	The Well-Run City	106	18.63223745	-33.98236992	50	–	50	–	–
Community and public safety	Maintenance Parks & POS - Ward 74	WPX.0010392	Sustainable human settlements and improved quality of household life	Growth	The Well-Run City	74	18.35511369	-34.02746739	100	–	–	–	–
Community and public safety	Maintenance Parks & POS - Ward 77	WPX.0010394	Vibrant, equitable, sustainable rural communities contributing towards food secu	Growth	The Caring City	77	18.41474705	-33.94737595	100	–	–	–	–
Community and public safety	Sports Equipment - Ward 50	WPX.0010396	Vibrant, equitable, sustainable rural communities contributing towards food secu	Governance	The Caring City	50	18.55124448	-33.94891806	38	–	–	–	–
Community and public safety	Women's Activities - Ward 106	WPX.0010398	Sustainable human settlements and improved quality of household life	Growth	The Safe City	106	18.63223745	-33.98236992	80	–	–	–	–
Community and public safety	Youth At Risk Programmes - Ward 106	WPX.0010400	Vibrant, equitable, sustainable rural communities contributing towards food secu	Growth	The Opportunity City	106	18.63223745	-33.98236992	33	–	–	–	–
Community and public safety	Youth At Risk Programmes - Ward 50	WPX.0010402	Sustainable human settlements and improved quality of household life	Growth	The Caring City	50	18.55124448	-33.94891806	40	–	–	–	–
Community and public safety	Sports Equipment - Ward 20	WPX.0010404	An efficient, competitive and responsive economic infrastructure network	Growth	The Caring City	20	18.64472326	-33.98051102	65	–	–	–	–
Community and public safety	Sports Equipment - Ward 24	WPX.0010406	An efficient, competitive and responsive economic infrastructure network	Growth	The Caring City	24	18.60793533	-33.96840883	60	–	–	–	–

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Community and public safety	Sports Equipment - Ward 13	WPX.0010408	Sustainable human settlements and improved quality of household life	Growth	The Caring City	13	18.64368441	-33.96197689	20	–	–	–	–
Community and public safety	Youth Dev & Sport Programmes - Ward 12	WPX.0010410	Responsive, accountable, effective and efficient local government	Growth	The Opportunity City	12	18.64685329	-33.94572974	92	–	–	–	–
Community and public safety	Park Attendants - Ward 49	WPX.0010412	A skilled and capable workforce to support an inclusive growth path	Growth	The Opportunity City	49	18.51462727	-33.95791461	153	–	–	–	–
Community and public safety	Park Attendants - Ward 60	WPX.0010414	An efficient, competitive and responsive economic infrastructure network	Growth	The Well-Run City	60	18.5009606	-33.98262697	116	–	–	–	–
Community and public safety	Additional Mowing - Ward 105	WPX.0010416	All people in South Africa are and feel safe	Inclusion and access	The Safe City	105	18.67198182	-33.73307942	10	–	–	–	–
Community and public safety	Rent-A-Cop - Ward 56	WPX.0010417	All people in South Africa are and feel safe	Inclusion and access	The Safe City	56	18.51507451	-33.90957265	250	–	–	–	–
Community and public safety	2 Rent-A-Cops - Ward 2	WPX.0010419	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Well-Run City	2	18.59779795	-33.89434367	400	–	–	–	–
Governance and administration	Install Christmas Tree - Ward 26	WPX.0010420	All people in South Africa are and feel safe	Growth	The Safe City	26	18.57450172	-33.91005193	50	–	–	–	–
Community and public safety	Maintenance CCTV Cameras - Ward 73	WPX.0010421	All people in South Africa are and feel safe	Growth	The Safe City	73	18.46112645	-34.03371441	36	–	–	–	–
Community and public safety	Maintenance LPR Cameras - Ward 107	WPX.0010422	All people in South Africa are and feel safe	Growth	The Safe City	107	18.49609517	-33.80652289	100	–	–	–	–
Community and public safety	Maintenance LPR Cameras - Ward 113	WPX.0010423	All people in South Africa are and feel safe	Growth	The Safe City	113	18.51098847	-33.83258077	180	–	–	–	–
Community and public safety	Health Awareness Programmes - Ward 101	WPX.0010424	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	101	18.7479319	-33.84100764	50	–	–	–	–
Community and public safety	Rent-A-Cop - Ward 7	WPX.0010426	All people in South Africa are and feel safe	Inclusion and access	The Safe City	7	18.71409843	-33.87815186	255	–	–	–	–
Community and public safety	Arts & Culture Programme - Ward 49	WPX.0010430	All people in South Africa are and feel safe	Inclusion and access	The Safe City	49	18.51462727	-33.95791461	40	–	–	–	–
Community and public safety	NW Patrol Equipment - Ward 13	WPX.0010431	All people in South Africa are and feel safe	Inclusion and access	The Safe City	13	18.64368441	-33.96197689	40	–	–	–	–
Community and public safety	NW Patrol Equipment - Ward 20	WPX.0010432	All people in South Africa are and feel safe	Inclusion and access	The Safe City	20	18.64472326	-33.98051102	60	–	–	–	–
Community and public safety	NW Patrol Equipment - Ward 50	WPX.0010433	All people in South Africa are and feel safe	Inclusion and access	The Safe City	50	18.55124448	-33.94891806	150	–	–	–	–
Community and public safety	NW Support Programme - Langa	WPX.0010434	All people in South Africa are and feel safe	Inclusion and access	The Safe City	51	18.53004584	-33.94372501	30	–	–	–	–
Community and public safety	NW Support Programme - Ward 1	WPX.0010435	All people in South Africa are and feel safe	Inclusion and access	The Safe City	1	18.56478213	-33.85434294	50	–	–	–	–
Community and public safety	NW Support Programme - Ward 103	WPX.0010436	All people in South Africa are and feel safe	Governance	The Safe City	103	18.69686246	-33.83142938	20	–	–	–	–
Community and public safety	NW Support Programme - Ward 55	WPX.0010437	An efficient, effective and development-oriented public service	Inclusion and access	The Well-Run City	55	18.49663557	-33.89423755	20	–	–	–	–
Community and public safety	NW: Patrol Equipment - Ward 77	WPX.0010438	All people in South Africa are and feel safe	Inclusion and access	The Safe City	77	18.41474705	-33.94737595	20	–	–	–	–
Community and public safety	Educational Programmes - Ward 71	WPX.0010440	All people in South Africa are and feel safe	Inclusion and access	The Safe City	71	18.42231696	-34.06983264	20	–	–	–	–
Community and public safety	Rent-A-Cop - Ward 55	WPX.0010441	All people in South Africa are and feel safe	Inclusion and access	The Safe City	55	18.49663557	-33.89423755	250	–	–	–	–
Community and public safety	Rent-A-Cop - Ward 54	WPX.0010443	All people in South Africa are and feel safe	Inclusion and access	The Safe City	54	18.3813122	-33.94571299	253	–	–	–	–
Community and public safety	Rent-A-Cop - Ward 53	WPX.0010445	All people in South Africa are and feel safe	Inclusion and access	The Safe City	53	18.51107758	-33.93340031	250	–	–	–	–
Community and public safety	Rent-A-Cop - Ward 5	WPX.0010447	All people in South Africa are and feel safe	Inclusion and access	The Safe City	5	18.54265812	-33.86903813	240	–	–	–	–
Community and public safety	Rent-A-Cop - Ward 49	WPX.0010449	All people in South Africa are and feel safe	Inclusion and access	The Safe City	49	18.51462727	-33.95791461	250	–	–	–	–
Community and public safety	Rent-A-Cop - Ward 3	WPX.0010451	All people in South Africa are and feel safe	Inclusion and access	The Safe City	3	18.65864299	-33.89248357	200	–	–	–	–
Community and public safety	Rent-A-Cop - Ward 27	WPX.0010453	All people in South Africa are and feel safe	Inclusion and access	The Safe City	27	18.54599949	-33.89986917	253	–	–	–	–
Community and public safety	Rent-A-Cop - Ward 26	WPX.0010455	All people in South Africa are and feel safe	Governance	The Safe City	26	18.57450172	-33.91005193	253	–	–	–	–
Community and public safety	Rent-A-Cop - Ward 12	WPX.0010457	All people in South Africa are and feel safe	Inclusion and access	The Safe City	12	18.64685329	-33.94572974	200	–	–	–	–
Community and public safety	Rent-A-Cop - Ward 112	WPX.0010459	All people in South Africa are and feel safe	Inclusion and access	The Safe City	112	18.6516055	-33.83159154	240	–	–	–	–
Community and public safety	Rent-A-Cop - Long Street	WPX.0010461	All people in South Africa are and feel safe	Inclusion and access	The Safe City	115	18.43599132	-33.91802713	253	–	–	–	–
Community and public safety	Law Enforcement Officer - Ward 73	WPX.0010464	All people in South Africa are and feel safe	Inclusion and access	The Safe City	73	18.46112645	-34.03371441	253	–	–	–	–
Community and public safety	Law Enforcement Officer - Ward 72	WPX.0010466	All people in South Africa are and feel safe	Inclusion and access	The Safe City	72	18.47629094	-34.04893714	253	–	–	–	–
Community and public safety	Law Enforcement Officer - Ward 71	WPX.0010468	All people in South Africa are and feel safe	Inclusion and access	The Safe City	71	18.42231696	-34.06983264	253	–	–	–	–
Community and public safety	Law Enforcement Officer - Ward 62	WPX.0010470	All people in South Africa are and feel safe	Inclusion and access	The Safe City	62	18.43395944	-34.0011358	248	–	–	–	–
Community and public safety	Law Enforcement Officer - Ward 59	WPX.0010472	All people in South Africa are and feel safe	Inclusion and access	The Safe City	59	18.46201249	-33.97436089	253	–	–	–	–
Community and public safety	Law Enforcement Officer - Ward 58	WPX.0010474	All people in South Africa are and feel safe	Inclusion and access	The Safe City	58	18.483076	-33.9782825	253	–	–	–	–
Community and public safety	Crime Prevention Programme - Ward 4	WPX.0010476	All people in South Africa are and feel safe	Inclusion and access	The Safe City	4	18.51216516	-33.86352835	140	–	–	–	–
Community and public safety	Crime Prevention Programme - Ward 113	WPX.0010478	All people in South Africa are and feel safe	Inclusion and access	The Safe City	113	18.51098847	-33.83258077	180	–	–	–	–
Community and public safety	Crime Prevention Programme - Ward 107	WPX.0010480	All people in South Africa are and feel safe	Inclusion and access	The Safe City	107	18.49609517	-33.80652289	50	–	–	–	–
Community and public safety	Crime Prevention Programme - Ward 1	WPX.0010482	All people in South Africa are and feel safe	Inclusion and access	The Safe City	1	18.56478213	-33.85434294	50	–	50	–	–
Community and public safety	NW Support Programme - Ward 40	WPX.0010483	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	40	18.57305729	-33.97284034	50	–	–	–	–
Community and public safety	NW Support Programme - Ward 46	WPX.0010484	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	46	18.53938961	-33.98064514	40	–	–	–	–
Community and public safety	NW Support Programme - Ward 47	WPX.0010485	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Well-Run City	47	18.506832	-33.99536354	50	–	–	–	–
Community and public safety	Arts & Culture Capacity Building - W101	WPX.0010487	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Well-Run City	101	18.7479319	-33.84100764	93	–	–	–	–
Community and public safety	Arts & Culture Capacity Building - W6	WPX.0010490	Responsive, accountable, effective and efficient local government	Growth	The Opportunity City	6	18.73650364	-33.87345436	82	–	–	–	–
Governance and administration	Install Christmas Tree - Ward 28	WPX.0010491	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Inclusive City	28	18.57933482	-33.93207596	25	–	–	–	–
Governance and administration	Installation & Removal - Festive Motifs	WPX.0010492	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Inclusive City	31	18.57579763	-33.96218645	52	–	–	–	–
Governance and administration	Business Skills Dev. Training - Ward 6	WPX.0010494	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Inclusive City	6	18.73650364	-33.87345436	186	–	–	–	–
Governance and administration	Awareness & Support Prog: Sr - Ward 101	WPX.0010502	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	101	18.7479319	-33.84100764	99	–	–	–	–
Governance and administration	Awareness & Support Prog: Sr - Ward 111	WPX.0010504	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	111	18.72196128	-33.85050294	30	–	–	–	–
Governance and administration	Awareness & Support Prog: Sr - Ward 7	WPX.0010506	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	7	18.71409843	-33.87815186	15	–	–	–	–

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Community and public safety	Capacity Building - Ward 8	WPX.0010508	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	8	18.69127689	-33.89972828	30	–	–	–	–
Governance and administration	Disabled Sector Programmes - Ward 101	WPX.0010510	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	101	18.7479319	-33.84100764	50	–	–	–	–
Governance and administration	Disabled Sector Programmes - Ward 111	WPX.0010512	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	111	18.72196128	-33.85050294	20	–	15	–	–
Governance and administration	Disabled Sector Programmes - Ward 7	WPX.0010514	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	7	18.71409843	-33.87815186	20	–	–	–	–
Governance and administration	ECD Programmes - Ward 101	WPX.0010516	Protect and enhance our environmental assets and natural resources	Governance	The Well-Run City	101	18.7479319	-33.84100764	49	–	–	–	–
Governance and administration	Girls For Change Programmes - Ward 111	WPX.0010518	An efficient, competitive and responsive economic infrastructure network	Governance	The Well-Run City	111	18.72196128	-33.85050294	20	–	–	–	–
Governance and administration	ECD Support Programme - Ward 6	WPX.0010520	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Opportunity City	6	18.73650364	-33.87345436	60	–	–	–	–
Economic and environmental services	Kerbs & Channels Maintenance - Ward 7	WPX.0010525	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Opportunity City	7	18.71409843	-33.87815186	100	–	–	–	–
Governance and administration	Capacity Building - Ward 40	WPX.0010526	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Opportunity City	40	18.57305729	-33.97284034	109	–	–	–	–
Governance and administration	Capacity Building - Ward 44	WPX.0010527	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Opportunity City	44	18.54664498	-33.96361424	90	–	–	–	–
Governance and administration	Capacity Building - Ward 46	WPX.0010528	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Opportunity City	46	18.53938961	-33.98064514	100	–	–	–	–
Governance and administration	Capacity Building - Ward 47	WPX.0010529	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	47	18.5306832	-33.99536354	190	–	–	–	–
Governance and administration	Capacity Building: Youth - Ward 40	WPX.0010530	A long and healthy life for all South Africans	Inclusion and access	The Caring City	40	18.57305729	-33.97284034	180	–	–	–	–
Governance and administration	Capacity Building: Youth - Ward 44	WPX.0010531	All people in South Africa are and feel safe	Inclusion and access	The Caring City	44	18.54664498	-33.96361424	120	–	–	–	–
Community and public safety	Eikendal Library - Reading Programmes	WPX.0010532	All people in South Africa are and feel safe	Inclusion and access	The Caring City	111	18.72196128	-33.85050294	5	–	–	–	–
Governance and administration	Sports Holiday Programme - Steurhof	WPX.0010535	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	73	18.6112645	-34.03371441	10	–	–	–	–
Community and public safety	Park Maintenance - Renostervooi Park	WPX.0010538	An efficient, effective and development-oriented public service	Growth	The Well-Run City	15	18.83134286	-34.0625788	25	–	–	–	–
Community and public safety	Park Maintenance - Ward 15	WPX.0010540	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	15	18.83134286	-34.0625788	60	–	–	–	–
Community and public safety	Seniors Recreation Programmes - Ward 7	WPX.0010542	Responsive, accountable, effective and efficient local government	Growth	The Well-Run City	7	18.71409843	-33.87815186	40	–	–	–	–
Community and public safety	Sports Tournament - Ward 101	WPX.0010544	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	101	18.7479319	-33.84100764	50	–	–	–	–
Community and public safety	Sports Tournament - Ward 6	WPX.0010546	A skilled and capable workforce to support an inclusive growth path	Growth	The Well-Run City	6	18.73650364	-33.87345436	38	–	–	–	–
Community and public safety	Sports Tournament - Ward 7	WPX.0010548	Responsive, accountable, effective and efficient local government	Governance	The Caring City	7	18.71409843	-33.87815186	50	–	60	–	–
Governance and administration	Youth Programmes - Ward 6	WPX.0010551	A skilled and capable workforce to support an inclusive growth path	Growth	The Well-Run City	6	18.73650364	-33.87345436	80	–	–	–	–
Community and public safety	Healthy Living Programme - Ward 47	WPX.0010552	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	47	18.5306832	-33.99536354	50	–	–	–	–
Governance and administration	Youth Programmes - Ward 101	WPX.0010554	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	101	18.7479319	-33.84100764	92	–	–	–	–
Community and public safety	Sport & Recreation Programme - Ward 44	WPX.0010557	A skilled and capable workforce to support an inclusive growth path	Growth	The Well-Run City	44	18.54664498	-33.96361424	50	–	–	–	–
Governance and administration	Youth Programmes - Ward 7	WPX.0010558	Responsive, accountable, effective and efficient local government	Governance	The Caring City	7	18.71409843	-33.87815186	20	–	–	–	–
Governance and administration	16 Days Of Activism - Ward 44	WPX.0010560	Responsive, accountable, effective and efficient local government	Governance	The Caring City	44	18.54664498	-33.96361424	30	–	–	–	–
Community and public safety	Sport Carnival - Ward 40	WPX.0010562	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	40	18.57305729	-33.97284034	150	–	–	–	–
Governance and administration	ECD Equipment - Ward 40	WPX.0010564	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	40	18.57305729	-33.97284034	80	–	–	–	–
Governance and administration	ECD Equipment - Ward 47	WPX.0010567	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	47	18.5306832	-33.99536354	100	–	–	–	–
Governance and administration	EPWP Home Based Social Care Prog - W40	WPX.0010569	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	40	18.57305729	-33.97284034	80	–	–	–	–
Governance and administration	Foetal Alcohol Syndrome Simulator - W44	WPX.0010571	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	44	18.54664498	-33.96361424	30	–	–	–	–
Community and public safety	Heritage Event - Ward 40	WPX.0010573	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	40	18.57305729	-33.97284034	100	–	–	–	–
Governance and administration	Life Skills Programme: Youth - Ward 40	WPX.0010575	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	40	18.57305729	-33.97284034	50	–	–	–	–
Governance and administration	Life Skills Programme: Youth - Ward 46	WPX.0010577	All people in South Africa are and feel safe	Inclusion and access	The Safe City	46	18.53938961	-33.98064514	50	–	–	–	–
Governance and administration	Strengthening Families Prog - Ward 44	WPX.0010579	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	44	18.54664498	-33.96361424	30	–	–	–	–
Governance and administration	Youth Skills Dev. Programmes - Ward 44	WPX.0010581	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Inclusive City	44	18.54664498	-33.96361424	30	–	–	–	–
Community and public safety	Youth Development Camp - Ward 67	WPX.0010586	A long and healthy life for all South Africans	Inclusion and access	The Caring City	67	18.51564486	-34.07244986	45	–	–	–	–
Community and public safety	Youth Development - Ward 65	WPX.0010588	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	65	18.51052466	-34.04001911	20	–	–	–	–
Community and public safety	Sports Programmes At Hubs - Ward 79	WPX.0010590	Decent employment through inclusive growth	Inclusion and access	The Well-Run City	79	18.62707319	-34.04874587	39	–	–	–	–
Community and public safety	Brackenfell Sports Complex - Repairs	WPX.0010593	All people in South Africa are and feel safe	Inclusion and access	The Safe City	102	18.69020077	-33.85819416	100	–	–	–	–
Community and public safety	Job Creation - Ward 8	WPX.0010596	A long and healthy life for all South Africans	Inclusion and access	The Caring City	8	18.69127689	-33.89972828	178	–	–	–	–
Community and public safety	Parks Maintenance - Ward 111	WPX.0010597	A long and healthy life for all South Africans	Inclusion and access	The Caring City	111	18.72196128	-33.85050294	50	–	–	–	–
Community and public safety	Parks Maintenance - Ward 6	WPX.0010599	A long and healthy life for all South Africans	Inclusion and access	The Caring City	6	18.73650364	-33.87345436	84	–	–	–	–
Community and public safety	Recreational Activities - Ward 111	WPX.0010601	All people in South Africa are and feel safe	Inclusion and access	The Safe City	111	18.72196128	-33.85050294	20	–	–	–	–
Community and public safety	Recreational Activities - Ward 6	WPX.0010603	Decent employment through inclusive growth	Inclusion and access	The Caring City	6	18.73650364	-33.87345436	20	–	–	–	–
Community and public safety	Seniors Recreation Programmes - Ward 111	WPX.0010605	Decent employment through inclusive growth	Inclusion and access	The Caring City	111	18.72196128	-33.85050294	59	–	–	–	–
Community and public safety	Parks & POS Maintenance - Ward 8	WPX.0010607	Decent employment through inclusive growth	Inclusion and access	The Caring City	8	18.69127689	-33.89972828	130	–	–	–	–
Community and public safety	Area Cleaning - Ward 22	WPX.0010609	Decent employment through inclusive growth	Inclusion and access	The Caring City	22	18.61548284	-33.9396046	59	–	–	–	–
Community and public safety	Cleaning - Hernus Kriel	WPX.0010611	Decent employment through inclusive growth	Inclusion and access	The Caring City	2	18.59779795	-33.89434367	12	–	–	–	–
Community and public safety	Cleaning Of Flats - Ravensmead	WPX.0010613	Decent employment through inclusive growth	Inclusion and access	The Caring City	10	18.61749881	-33.91111568	49	–	–	–	–
Community and public safety	Community Clean-Up - The Range	WPX.0010615	Decent employment through inclusive growth	Inclusion and access	The Caring City	30	18.55911764	-33.93220005	56	–	–	–	–
Community and public safety	Community Clean-Up - Ward 25	WPX.0010617	Decent employment through inclusive growth	Inclusion and access	The Caring City	25	18.5940656	-33.929688	146	–	–	–	–
Community and public safety	Community Clean-Up - Ward 26	WPX.0010619	Decent employment through inclusive growth	Inclusion and access	The Caring City	26	18.57450172	-33.91005193	60	–	–	–	–

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Community and public safety	Employ Workers Cru Refuse Huts - W28	WPX.0010621	Decent employment through inclusive growth	Inclusion and access	The Caring City	28	18.57933482	-33.93207596	75	–	–	–	–
Community and public safety	Repair Potholes - Ward 25	WPX.0010623	Decent employment through inclusive growth	Inclusion and access	The Caring City	25	18.5940656	-33.929688	60	–	–	–	–
Community and public safety	Stipend For Caretaker - Ward 22	WPX.0010625	Decent employment through inclusive growth	Inclusion and access	The Caring City	22	18.61548284	-33.9396046	38	–	–	–	–
Community and public safety	Caretaker - Reading Room - Ward 24	WPX.0010629	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	24	18.60793533	-33.96840883	3	–	–	–	–
Community and public safety	Caretaker - Reading Room - Ward 50	WPX.0010631	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	50	18.55124448	-33.94891806	9	–	–	–	–
Economic and environmental services	Environmental Awareness - Ward 19	WPX.0010654	An efficient, competitive and responsive economic infrastructure network	Growth	The Well-Run City	19	18.66871903	-33.95818194	8	–	–	–	–
Economic and environmental services	Environmental Awareness - Ward 81	WPX.0010655	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	81	18.61129754	-34.06317832	30	–	–	–	–
Economic and environmental services	Environmental Education - Ward 16	WPX.0010656	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	16	18.70618768	-34.01827392	16	–	–	–	–
Economic and environmental services	Interpretive Centre - Maintenance	WPX.0010658	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	23	18.47984825	-33.7382781	48	–	–	–	–
Community and public safety	Concert In The Park - Ward 28	WPX.0010662	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	28	18.57933482	-33.93207596	150	–	–	–	–
Governance and administration	ECD Equipment - Hazendal Crèche	WPX.0010664	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	49	18.51462727	-33.95791461	10	–	–	–	–
Governance and administration	Family Officers - Masip & Subcouncil 19	WPX.0010668	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	919	18.42726	-34.181729	54	–	–	–	–
Governance and administration	MUCP Support Food Garden - Bothasig	WPX.0010670	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	5	18.54265812	-33.86903813	28	–	–	–	–
Governance and administration	Seniors Programme - Ward 113	WPX.0010672	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	113	18.51098847	-33.83258077	50	–	–	–	–
Governance and administration	Social Development Programmes - Ward 73	WPX.0010674	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	73	18.46112645	-34.03371441	33	–	–	–	–
Governance and administration	Street People Programme - Ward 61	WPX.0010676	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	61	18.41399773	-34.23122902	150	–	–	–	–
Governance and administration	Strengthening Families Prog - Ward 105	WPX.0010678	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	105	18.67198182	-33.73307942	30	–	–	–	–
Governance and administration	Women & Youth Activities - Ward 60	WPX.0010680	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	60	18.5009606	-33.98262697	20	–	–	–	–
Governance and administration	Youth Skills Dev. Programmes - Ward 12	WPX.0010682	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	12	18.64685329	-33.94572974	45	–	–	–	–
Governance and administration	Youth Skills Dev. Programmes - Ward 22	WPX.0010684	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	22	18.61548284	-33.9396046	39	–	–	–	–
Governance and administration	Youth Skills Development - Subcouncil 13	WPX.0010686	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	913	18.597026	-34.006088	488	–	–	–	–
Governance and administration	Holiday Programmes - Ward 24	WPX.0010688	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	24	18.60793533	-33.96840883	48	–	–	–	–
Governance and administration	Social Cohesion - Ward 31	WPX.0010690	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	31	18.57579763	-33.96218645	80	–	–	–	–
Governance and administration	Social Upliftment - Ward 50	WPX.0010692	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	50	18.55124448	-33.94891806	149	–	–	–	–
Governance and administration	Substance Abuse Awareness - Ward 106	WPX.0010694	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	106	18.63223745	-33.98236992	40	–	–	–	–
Governance and administration	Substance Abuse Awareness - Ward 13	WPX.0010696	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	13	18.64368441	-33.96197689	50	–	–	–	–
Governance and administration	Women For Change Project - Ward 20	WPX.0010699	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	20	18.64472326	-33.98051102	199	–	–	–	–
Governance and administration	Women's Activities - Ward 20	WPX.0010701	Protect and enhance our environmental assets and natural resources	Spatial integration	The Well-Run City	20	18.64472326	-33.98051102	65	–	–	–	–
Governance and administration	Youth Interventions - Ward 20	WPX.0010703	Protect and enhance our environmental assets and natural resources	Spatial integration	The Well-Run City	20	18.64472326	-33.98051102	200	–	–	–	–
Governance and administration	Women For Change Project - Ward 13	WPX.0010705	Protect and enhance our environmental assets and natural resources	Spatial integration	The Well-Run City	13	18.64368441	-33.96197689	50	–	–	–	–
Economic and environmental services	Canal Cleaning - Ward 109	WPX.0010707	Protect and enhance our environmental assets and natural resources	Spatial integration	The Well-Run City	109	18.76744797	-34.06272918	50	–	–	–	–
Economic and environmental services	Canal Cleaning - Sir Lowry's Pass Village	WPX.0010708	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	84	18.92301468	-34.07305278	20	–	–	–	–
Economic and environmental services	Canal Cleaning - Ward 15	WPX.0010709	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	15	18.83134286	-34.0625788	50	–	–	–	–
Economic and environmental services	Canal Cleaning - Ward 85	WPX.0010710	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	85	18.84701763	-34.11548247	90	–	–	–	–
Trading services	Area Cleaning/Street Sweeping - Ward 63	WPX.0010711	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	63	18.49487871	-34.01252262	69	–	–	–	–
Trading services	Area Cleaning - Ward 116	WPX.0010712	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	116	18.63547529	-34.02982987	59	–	–	–	–
Trading services	Street Sweeping - Ward 108	WPX.0010713	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	108	18.67330808	-33.98211983	14	–	–	–	–
Trading services	Street Cleaning - Ward 115	WPX.0010714	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	115	18.43599132	-33.91802713	29	–	–	–	–
Governance and administration	Capacity Building - Ward 108	WPX.0010716	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	108	18.67330808	-33.98211983	58	–	–	–	–
Governance and administration	Capacity Building - Ward 11	WPX.0010717	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	11	18.68334255	-33.93276243	70	–	–	–	–
Governance and administration	Capacity Building - Ward 114	WPX.0010718	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Well-Run City	114	18.65849276	-33.99961301	74	–	–	–	–
Governance and administration	Capacity Building - Ward 14	WPX.0010719	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Well-Run City	14	18.71646484	-33.96463003	60	–	–	–	–
Governance and administration	Capacity Building - Ward 16	WPX.0010720	An efficient, competitive and responsive economic infrastructure network	Growth	The Caring City	16	18.70618768	-34.01827392	35	–	–	–	–
Governance and administration	Install Christmas Trees - Ward 68	WPX.0010722	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	68	18.47629427	-34.07348734	50	–	–	–	–
Governance and administration	Festive Lights - Ward 29	WPX.0010723	Protect and enhance our environmental assets and natural resources	Spatial integration	The Well-Run City	29	18.43840513	-33.54875998	231	–	–	–	–
Community and public safety	Bush Clearing - Ward 11	WPX.0010725	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	The Well-Run City	11	18.68334255	-33.93276243	50	–	–	–	–
Community and public safety	Children's Programme - Ward 67	WPX.0010729	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	The Well-Run City	67	18.51564486	-34.07244986	25	–	–	–	–
Economic and environmental services	Cleaning Lourens River	WPX.0010731	Protect and enhance our environmental assets and natural resources	Growth	The Inclusive City	83	18.83443557	-34.10405314	40	–	–	–	–
Economic and environmental services	Road Markings - Promenade	WPX.0010733	A skilled and capable workforce to support an inclusive growth path	Growth	The Opportunity City	116	18.63547529	-34.02982987	24	–	–	–	–
Economic and environmental services	Street names & Road Markings - Ward 84	WPX.0010734	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	84	18.92301468	-34.07305278	48	–	–	–	–
Economic and environmental services	Environmental Awareness - Ward 11	WPX.0010736	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	11	18.68334255	-33.93276243	26	–	–	–	–
Community and public safety	Job Creation - Ward 76	WPX.0010739	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	76	18.61317806	-34.0279526	140	–	–	–	–
Governance and administration	Capacity Building - Ward 17	WPX.0010741	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	17	18.70543088	-33.99707074	59	–	–	–	–
Governance and administration	Capacity Building - Ward 19	WPX.0010742	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	19	18.66871903	-33.95818194	50	–	–	–	–
Governance and administration	Capacity Building Event - Ward 85	WPX.0010744	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	85	18.84701763	-34.11548247	37	–	–	–	–

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Governance and administration	Capacity Building Event - Ward 86	WPX.0010745	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	86	18.85416001	-34.12444957	40	-	-	-	-
Governance and administration	Capacity Building: Seniors - Ward 92	WPX.0010746	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	92	18.66123854	-34.04299395	42	-	-	-	-
Governance and administration	Capacity Building: Seniors - Ward 93	WPX.0010747	All people in South Africa are and feel safe	Growth	The Safe City	93	18.68493654	-34.03229888	220	-	105	-	-
Governance and administration	Capacity Building: Seniors - Ward 97	WPX.0010748	A skilled and capable workforce to support an inclusive growth path	Inclusion and access	The Inclusive City	97	18.69085078	-34.05261279	176	-	-	-	-
Governance and administration	Capacity Building: Seniors - Ward 98	WPX.0010749	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	98	18.67386486	-34.05857196	44	-	-	-	-
Community and public safety	Maintenance CCTV Cameras - Ward 110	WPX.0010750	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	110	18.48789402	-34.05777168	30	-	-	-	-
Governance and administration	MJCP It Education Prog - Ward 39	WPX.0010752	All people in South Africa are and feel safe	Inclusion and access	The Caring City	39	18.58166348	-33.9857618	54	-	-	-	-
Governance and administration	16 Days Of Activism - Ward 79	WPX.0010754	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	79	18.62707319	-34.04874587	49	-	-	-	-
Governance and administration	Capacity Building: Seniors - Ward 99	WPX.0010755	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	99	18.66288317	-34.06258527	123	-	100	-	-
Community and public safety	Mfuleni Community Hall - Maintenance	WPX.0010757	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	16	18.70618768	-34.01827392	75	-	-	-	-
Community and public safety	Awareness Workshops - Cancer - Ward 81	WPX.0010758	All people in South Africa are and feel safe	Growth	The Safe City	81	18.61129754	-34.06317832	10	-	-	-	-
Community and public safety	Awareness Workshops - HIV & Aids - W78	WPX.0010759	All people in South Africa are and feel safe	Inclusion and access	The Safe City	78	18.6006695	-34.0489951	10	-	-	-	-
Community and public safety	Awareness Workshops - HIV & Aids - W81	WPX.0010760	All people in South Africa are and feel safe	Inclusion and access	The Safe City	81	18.61129754	-34.06317832	10	-	-	-	-
Community and public safety	Maintenance CCTV Cameras - Ward 68	WPX.0010761	All people in South Africa are and feel safe	Inclusion and access	The Safe City	68	18.47629427	-34.07348734	30	-	-	-	-
Community and public safety	Rent-A-Cop Ward 15	WPX.0010762	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	15	18.83134286	-34.0625788	250	-	-	-	-
Community and public safety	Rent-A-Cop - Ward 84	WPX.0010763	Sustainable human settlements and improved quality of household life	Growth	The Caring City	84	18.92301468	-34.07305278	200	-	-	-	-
Community and public safety	Recruitment Of Beach Buddies - Ward 23	WPX.0010765	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	23	18.47984825	-33.7382781	50	-	-	-	-
Community and public safety	Heritage Awareness Programmes - Ward 19	WPX.0010767	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	19	18.66871903	-33.95818194	10	-	-	-	-
Community and public safety	Job Creation - Eersteriver Canal	WPX.0010770	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	16	18.70618768	-34.01827392	70	-	-	-	-
Community and public safety	Health & Wellness Prog: Sr - Ward 65	WPX.0010771	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	65	18.51052466	-34.04001911	30	-	-	-	-
Community and public safety	Health & Wellness Prog: Sr - Ward 67	WPX.0010774	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	67	18.51564486	-34.07244986	20	-	-	-	-
Community and public safety	Health & Wellness Prog: Sr - Ward 68	WPX.0010776	All people in South Africa are and feel safe	Inclusion and access	The Safe City	68	18.47629427	-34.07348734	30	-	-	-	-
Community and public safety	Healthy Living Prog: Youth - Ward 110	WPX.0010778	All people in South Africa are and feel safe	Inclusion and access	The Safe City	110	18.48789402	-34.05777168	70	-	-	-	-
Community and public safety	Healthy Living Prog: Youth - Ward 66	WPX.0010780	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	66	18.50657589	-34.02877486	160	-	-	-	-
Community and public safety	NW Patrol Equipment - Ward 104	WPX.0010781	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	104	18.533217	-33.76115342	100	-	-	-	-
Community and public safety	NW Support Programme - Ward 38	WPX.0010782	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	38	18.57212517	-33.99590262	30	-	-	-	-
Governance and administration	Capacity Building Dialogue - Ward 85	WPX.0010784	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	85	18.84701763	-34.11548247	7	-	-	-	-
Governance and administration	Conceptual Design Of Community Facility	WPX.0010786	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	99	18.66288317	-34.06258527	200	-	-	-	-
Governance and administration	Festival Of Lights - Ward 109	WPX.0010788	Sustainable human settlements and improved quality of household life	Growth	The Caring City	109	18.76744797	-34.06272918	25	-	-	-	-
Governance and administration	Festival Of Lights - Ward 84	WPX.0010789	Sustainable human settlements and improved quality of household life	Growth	The Caring City	84	18.92301468	-34.07305278	45	-	-	-	-
Governance and administration	Festival Of Lights - Ward 96	WPX.0010790	Sustainable human settlements and improved quality of household life	Growth	The Caring City	96	18.70781589	-34.04123775	160	-	-	-	-
Community and public safety	Job Creation - Ward 109	WPX.0010792	Sustainable human settlements and improved quality of household life	Growth	The Caring City	109	18.76744797	-34.06272918	45	-	-	-	-
Community and public safety	Job Creation - Ward 108	WPX.0010794	Sustainable human settlements and improved quality of household life	Growth	The Caring City	108	18.67330808	-33.98211983	15	-	-	-	-
Community and public safety	Job Creation - Ward 33	WPX.0010796	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Well-Run City	33	18.57304447	-34.01539576	100	-	-	-	-
Community and public safety	Job Creation - Ward 75	WPX.0010798	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Inclusive City	75	18.5919303	-34.03090727	60	-	-	-	-
Community and public safety	Health & Wellness Prog: Sr - Ward 67	WPX.0010800	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Well-Run City	67	18.51564486	-34.07244986	30	-	-	-	-
Community and public safety	William Herbert Sf - Maintenance	WPX.0010802	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Well-Run City	63	18.49487871	-34.01252262	80	-	-	-	-
Community and public safety	Youth Development - Ward 19	WPX.0010804	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Well-Run City	19	18.66871903	-33.95818194	10	-	-	-	-
Community and public safety	Sports Tournament - Ward 18	WPX.0010809	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Well-Run City	18	18.63796445	-34.00949062	30	-	-	-	-
Community and public safety	Sports Tournament - Ward 86	WPX.0010811	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Inclusive City	86	18.85416001	-34.12444957	60	-	-	-	-
Community and public safety	Sports Tournament - Ward 99	WPX.0010813	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Well-Run City	99	18.66288317	-34.06258527	60	-	-	-	-
Community and public safety	Sports Tournament - Ward 98	WPX.0010815	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	98	18.67386486	-34.05857196	50	-	100	-	-
Community and public safety	Youth Development Camp - Ward 43	WPX.0010817	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	43	18.55744662	-34.04535056	48	-	-	-	-
Community and public safety	Sports Programmes - Ward 16	WPX.0010819	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	16	18.70618768	-34.01827392	20	-	-	-	-
Governance and administration	Heritage Event - Ward 99	WPX.0010822	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	99	18.66288317	-34.06258527	114	-	-	-	-
Governance and administration	Public Functions - Ward 95	WPX.0010824	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	95	18.7133518	-34.06364084	100	-	-	-	-
Governance and administration	Community Facility Workshops - Ward 99	WPX.0010826	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	99	18.66288317	-34.06258527	81	-	-	-	-
Governance and administration	Youth Praise Festival - Ward 109	WPX.0010830	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	109	18.76744797	-34.06272918	50	-	-	-	-
Governance and administration	Advance Computer Training - Ward 98	WPX.0010840	Decent employment through inclusive growth	Growth	The Opportunity City	98	18.67386486	-34.05857196	97	-	-	-	-
Community and public safety	Job Creation - Ward 79	WPX.0010841	A long and healthy life for all South Africans	Growth	The Opportunity City	79	18.62707319	-34.04874587	100	-	-	-	-
Community and public safety	Job Creation - Ward 81	WPX.0010843	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Well-Run City	81	18.61129754	-34.06317832	150	-	-	-	-
Community and public safety	Job Creation - Ward 82	WPX.0010845	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	82	18.63471616	-34.06514266	200	-	-	-	-
Community and public safety	Life Skills Youth Camp - Ward 82	WPX.0010847	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	82	18.63471616	-34.06514266	100	-	-	-	-
Community and public safety	Sports Tournament - Ward 114	WPX.0010849	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	114	18.65849276	-33.99961301	48	-	-	-	-
Governance and administration	Capacity Building Initiative - Ward 78	WPX.0010852	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	78	18.6006695	-34.0489951	44	-	-	-	-

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Governance and administration	Capacity Building Initiatives - Ward 79	WPX.0010853	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	79	18.62707319	-34.04874587	110	–	–	–	–
Governance and administration	Capacity Building Initiatives - Ward 81	WPX.0010854	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	81	18.61129754	-34.06317832	89	–	–	–	–
Governance and administration	Capacity Building Initiatives - Ward 82	WPX.0010855	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	82	18.63471616	-34.06514266	59	–	–	–	–
Governance and administration	Capacity Building: Women - Ward 43	WPX.0010856	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	43	18.55744662	-34.04535056	50	–	100	–	–
Governance and administration	Capacity Building: Women - Ward 76	WPX.0010857	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	76	18.61317806	-34.0279526	38	–	–	–	–
Community and public safety	Seniors Recreation Day - Ward 43	WPX.0010862	A long and healthy life for all South Africans	Growth	The Inclusive City	43	18.55744662	-34.04535056	50	–	–	–	–
Community and public safety	Sports Day Programmes - Ward 82	WPX.0010864	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	82	18.63471616	-34.06514266	32	–	–	–	–
Community and public safety	Sports Equipment - Ward 19	WPX.0010866	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	19	18.66871903	-33.95818194	10	–	–	–	–
Community and public safety	Sport Clinic - Ward 96	WPX.0010868	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	96	18.70781589	-34.04123775	34	–	–	–	–
Community and public safety	Sports Equipment - Ward 33	WPX.0010870	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	33	18.57304447	-34.01539576	49	–	–	–	–
Governance and administration	Capacity Building - Ward 38	WPX.0010873	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	38	18.57212517	-33.99590262	20	–	–	–	–
Governance and administration	Capacity Building - Ward 41	WPX.0010874	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	41	18.56712534	-33.98292465	20	–	–	–	–
Governance and administration	Capacity Building - Ward 42	WPX.0010875	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	42	18.55789533	-33.99669031	60	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 38	WPX.0010876	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	38	18.57212517	-33.99590262	80	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 39	WPX.0010877	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	39	18.58166348	-33.9857618	50	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 41	WPX.0010878	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Inclusive City	41	18.56712534	-33.98292465	100	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 42	WPX.0010879	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Inclusive City	42	18.55789533	-33.99669031	80	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 45	WPX.0010880	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Well-Run City	45	18.55568911	-33.98288654	59	–	–	–	–
Community and public safety	Sports Programmes - Ward 17	WPX.0010881	A long and healthy life for all South Africans	Inclusion and access	The Caring City	17	18.70543088	-33.99707074	20	–	–	–	–
Governance and administration	Youth Day Programme - Ward 114	WPX.0010883	All people in South Africa are and feel safe	Growth	The Caring City	114	18.65849276	-33.99661301	109	–	–	–	–
Community and public safety	Sports Tournament - Ward 95	WPX.0010884	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	95	18.7133518	-34.06364084	96	–	–	–	–
Community and public safety	Recreational Activities - Ward 23	WPX.0010888	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	23	18.47984825	-33.7382781	50	–	–	–	–
Community and public safety	Soccer Tournament - Ward 104	WPX.0010890	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	104	18.53217	-33.76115342	100	–	–	–	–
Community and public safety	Sports Festival - Ward 85	WPX.0010902	All people in South Africa are and feel safe	Growth	The Safe City	85	18.84701763	-34.11548247	50	–	–	–	–
Community and public safety	Sports Programmes - Ward 108	WPX.0010904	Responsive, accountable, effective and efficient local government	Inclusion and access	The Caring City	108	18.67330808	-33.98211983	20	–	–	–	–
Community and public safety	Sports Programmes - Ward 109	WPX.0010906	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	109	18.76744797	-34.06272918	40	–	–	–	–
Community and public safety	Maintenance CCTV Cameras - Ward 23	WPX.0010907	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	23	18.47984825	-33.7382781	100	–	–	–	–
Community and public safety	Lotus River Library - Reading Comp	WPX.0010909	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	65	18.51052466	-34.04001911	20	–	–	–	–
Community and public safety	Arts & Culture Prog: Youth - Ward 110	WPX.0010911	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	110	18.48789402	-34.05777168	46	–	–	–	–
Governance and administration	Awareness & Educational Programmes - W16	WPX.0010912	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	16	18.70618768	-34.01827392	20	–	–	–	–
Governance and administration	Capacity Building Disability - Ward 89	WPX.0010913	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	89	18.66500897	-34.01851967	60	–	–	–	–
Governance and administration	Capacity Building Disability - Ward 91	WPX.0010914	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	91	18.65997188	-34.02435596	44	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 18	WPX.0010915	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	18	18.63796445	-34.00949062	100	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 87	WPX.0010916	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	87	18.6487654	-34.01372853	100	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 89	WPX.0010917	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	89	18.66500897	-34.01851967	120	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 90	WPX.0010918	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	90	18.65275597	-34.02361275	100	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 91	WPX.0010919	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	91	18.65997188	-34.02435596	80	–	–	–	–
Governance and administration	Capacity Building: Women - Ward 16	WPX.0010920	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	16	18.70618768	-34.01827392	30	–	–	–	–
Governance and administration	Learnner & Drivers Licence Training - W41	WPX.0010924	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	41	18.56712534	-33.98292465	43	–	–	–	–
Governance and administration	Mandela Day Event - Ward 38	WPX.0010926	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	38	18.57212517	-33.99590262	20	–	–	–	–
Governance and administration	Senior Citizens Function - Ward 37	WPX.0010928	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	37	18.58619219	-33.99467441	100	–	–	–	–
Governance and administration	Stationery For Ikwezi Centre	WPX.0010930	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	41	18.56712534	-33.98292465	19	–	–	–	–
Governance and administration	Capacity Building: Youth - Ward 99	WPX.0010931	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	99	18.66288317	-34.06258527	149	–	–	–	–
Community and public safety	Concert In The Park - Subcouncil 23	WPX.0010932	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	923	18.601099	-34.02594	150	–	–	–	–
Governance and administration	Disability Awareness - Ward 18	WPX.0010933	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	18	18.63796445	-34.00949062	50	–	–	–	–
Governance and administration	Disability Awareness - Ward 87	WPX.0010934	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	87	18.6487654	-34.01372853	50	–	–	–	–
Governance and administration	Disability Awareness - Ward 99	WPX.0010935	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	99	18.66288317	-34.06258527	49	–	–	–	–
Governance and administration	ECD Capacity Building - Ward 89	WPX.0010936	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	89	18.66500897	-34.01851967	50	–	–	–	–
Governance and administration	ECD Development Programme - Ward 14	WPX.0010937	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	14	18.71646484	-33.96463003	20	–	–	–	–
Governance and administration	ECD Development Programme - Ward 17	WPX.0010938	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	17	18.70543088	-33.99707074	17	–	–	–	–
Governance and administration	ECD Educational Programmes - Ward 108	WPX.0010939	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	108	18.67330808	-33.98211983	19	–	–	–	–
Governance and administration	ECD Educational Programmes - Ward 11	WPX.0010940	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	11	18.68334255	-33.93276243	18	–	–	–	–
Governance and administration	ECD Equipment - Ward 76	WPX.0010941	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	76	18.61317806	-34.0279526	40	–	30	–	–
Governance and administration	ECD Support - Ward 67	WPX.0010942	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	67	18.51564486	-34.07244986	80	–	–	–	–
Governance and administration	ECD Support - Ward 99	WPX.0010943	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	99	18.66288317	-34.06258527	110	–	–	–	–

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Governance and administration	ECD Toolkits - Ward 81	WPX.0010944	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	81	18.61129754	-34.06317832	60	–	–	–	–
Governance and administration	ECD: Capacity Building - Ward 68	WPX.0010945	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	68	18.47629427	-34.07348734	50	–	–	–	–
Governance and administration	Employ MJCP Workers - Ward 66	WPX.0010947	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	66	18.50657589	-34.02877486	40	–	–	–	–
Governance and administration	Employ MJCP Workers - Ward 67	WPX.0010948	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	67	18.51564486	-34.07244986	25	–	–	–	–
Governance and administration	Employ Outreach Worker - Ward 84	WPX.0010949	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	84	18.92301468	-34.07305278	49	–	–	–	–
Governance and administration	Employ Outreach Workers - Ward 100	WPX.0010950	A long and healthy life for all South Africans	Inclusion and access	The Caring City	100	18.88841142	-34.18262545	56	–	–	–	–
Governance and administration	Stationery For KTC Centre	WPX.0010951	All people in South Africa are and feel safe	Growth	The Caring City	39	18.58166348	-33.9857618	20	–	–	–	–
Governance and administration	Atlantis Night Market - Ward 29	WPX.0010953	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	29	18.43840513	-33.54875998	128	–	–	–	–
Community and public safety	Sports Festival - Ward 38	WPX.0010962	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	38	18.57212517	-33.99590262	80	–	–	–	–
Community and public safety	Sports Festival - Ward 39	WPX.0010964	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	39	18.58166348	-33.9857618	100	–	–	–	–
Community and public safety	Arts & Culture Festival - Ward 29	WPX.0010966	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	29	18.43840513	-33.54875998	60	–	–	–	–
Community and public safety	Jazz / Music Festival - Ward 29	WPX.0010967	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	29	18.43840513	-33.54875998	100	–	–	–	–
Governance and administration	Awareness & Educational Programmes - W23	WPX.0010968	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	23	18.47984825	-33.7382781	60	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 104	WPX.0010969	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	104	18.533217	-33.76115342	98	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 32	WPX.0010970	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	32	18.51131517	-33.62026258	100	–	–	–	–
Governance and administration	Employ Outreach Workers - Ward 83	WPX.0010971	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	83	18.83443557	-34.10405314	37	–	–	–	–
Governance and administration	Gender Awareness Programmes - Ward 108	WPX.0010972	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	108	18.67330808	-33.98211983	20	–	–	–	–
Governance and administration	Gender Awareness Programmes - Ward 11	WPX.0010973	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	11	18.68334255	-33.93276243	20	–	–	–	–
Governance and administration	Gender Awareness Programmes - Ward 19	WPX.0010974	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	19	18.66871903	-33.95818194	20	–	–	–	–
Governance and administration	Gender Based Dev. Training - Ward 116	WPX.0010975	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	116	18.63547529	-34.02982987	100	–	–	–	–
Community and public safety	Heritage Celebration Event - Ward 18	WPX.0010976	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	18	18.63796445	-34.00949062	70	–	–	–	–
Community and public safety	Heritage Celebration Event - Ward 87	WPX.0010977	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	87	18.6487654	-34.01372853	75	–	–	–	–
Community and public safety	Heritage Celebration Event - Ward 89	WPX.0010978	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	89	18.66500897	-34.01851967	140	–	–	–	–
Community and public safety	Heritage Celebration Event - Ward 91	WPX.0010979	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	91	18.65997188	-34.02435596	70	–	–	–	–
Community and public safety	Heritage Day Event - Ward 33	WPX.0010980	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	33	18.57304447	-34.01539576	50	–	–	–	–
Community and public safety	Heritage Day Event - Ward 85	WPX.0010981	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	85	18.84701763	-34.11548247	49	–	–	–	–
Governance and administration	Heritage Day Event - Ward 96	WPX.0010982	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	96	18.70781589	-34.04123775	80	–	–	–	–
Governance and administration	Holiday Programmes - Ward 14	WPX.0010983	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	14	18.71646484	-33.96463003	20	–	–	–	–
Governance and administration	Home Based Companion Programme - Ward 75	WPX.0010984	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	75	18.5919303	-34.03090727	50	–	–	–	–
Governance and administration	Home Based Companion Programme - Ward 76	WPX.0010985	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	76	18.61317806	-34.0279526	40	–	–	–	–
Governance and administration	Leadership Workshop - Ward 99	WPX.0010986	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	99	18.66288317	-34.06258527	50	–	–	–	–
Governance and administration	Learner Licence Training - Ward 98	WPX.0010987	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	98	18.67386486	-34.05857196	48	–	–	–	–
Governance and administration	Life Skills Programme - Ward 91	WPX.0010988	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	91	18.65997188	-34.02435596	47	–	–	–	–
Governance and administration	Life Skills Programme: Youth - Ward 108	WPX.0010989	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	108	18.67330808	-33.98211983	20	–	–	–	–
Governance and administration	Life Skills Programme: Youth - Ward 108	WPX.0010990	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	108	18.67330808	-33.98211983	100	–	–	–	–
Governance and administration	Life Skills Programme: Youth - Ward 11	WPX.0010991	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	11	18.68334255	-33.93276243	20	–	–	–	–
Governance and administration	Life Skills Programme: Youth - Ward 33	WPX.0010992	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	33	18.57304447	-34.01539576	87	–	–	–	–
Governance and administration	Organisational Leadership Skills - W114	WPX.0010993	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	114	18.65849276	-33.99961301	250	–	–	–	–
Governance and administration	Safety & Wellness: Seniors - Ward 63	WPX.0010995	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	63	18.49487871	-34.01252262	30	–	–	–	–
Governance and administration	Safety & Wellness: Seniors - Ward 66	WPX.0010996	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	66	18.50657589	-34.02877486	60	–	–	–	–
Governance and administration	Skills Capacity Building For Youth - W82	WPX.0010997	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	82	18.63471616	-34.06514266	163	–	–	–	–
Governance and administration	Women Capacity Building - Ward 109	WPX.0010998	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	109	18.76744797	-34.06272918	20	–	–	–	–
Governance and administration	Women Empowerment - Ward 90	WPX.0010999	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	90	18.65275597	-34.02361275	50	–	–	–	–
Governance and administration	Women Empowerment Programme - Ward 33	WPX.0011000	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	33	18.57304447	-34.01539576	100	–	–	–	–
Governance and administration	Women's Programme - Ward 96	WPX.0011001	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	96	18.70781589	-34.04123775	20	–	30	–	–
Governance and administration	Women's Day Programme - Ward 67	WPX.0011002	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	67	18.51564486	-34.07244986	25	–	60	–	–
Governance and administration	Women's Skills Development - Ward 17	WPX.0011003	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	17	18.70543088	-33.99707074	40	–	–	–	–
Governance and administration	Youth Awareness Programme - Ward 109	WPX.0011004	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	109	18.76744797	-34.06272918	20	–	–	–	–
Governance and administration	Youth Day Event - Ward 85	WPX.0011005	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	85	18.84701763	-34.11548247	48	–	–	–	–
Governance and administration	Youth Dev: Entrepreneur Prog - Ward 110	WPX.0011006	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	110	18.48789402	-34.05777168	80	–	–	–	–
Governance and administration	Youth Dev: Entrepreneur Prog - Ward 67	WPX.0011007	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	67	18.51564486	-34.07244986	170	–	–	–	–
Governance and administration	Youth Development - Ward 65	WPX.0011008	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	65	18.51052466	-34.04001911	30	–	–	–	–
Governance and administration	Youth Development - Ward 84	WPX.0011010	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	84	18.92301468	-34.07305278	11	–	–	–	–
Governance and administration	Youth Development Programme - Ward 109	WPX.0011011	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	109	18.76744797	-34.06272918	19	–	–	–	–
Governance and administration	Youth Development Programme - Ward 11	WPX.0011012	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	11	18.68334255	-33.93276243	40	–	–	–	–

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Governance and administration	Youth Empowerment Licences - Ward 90	WPX.0011013	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	90	18.65275597	-34.02361275	100	-	-	-	-
Governance and administration	Youth Peer Counselling - Ward 67	WPX.0011015	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	67	18.51564486	-34.07244986	25	-	-	-	-
Governance and administration	Youth Programme - Ward 96	WPX.0011016	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	96	18.70781589	-34.04123775	20	-	30	-	-
Governance and administration	Youth Skills Dev. Programmes - Ward 114	WPX.0011017	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	114	18.65849276	-33.99961301	150	-	-	-	-
Governance and administration	Youth Skills Dev. Programmes - Ward 14	WPX.0011018	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	14	18.71646484	-33.96463003	70	-	-	-	-
Governance and administration	Youth Skills Dev. Programmes - Ward 16	WPX.0011019	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	16	18.70618768	-34.01827392	48	-	-	-	-
Governance and administration	Youth Skills Dev. Programmes - Ward 17	WPX.0011020	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	17	18.70543088	-33.99707074	40	-	-	-	-
Governance and administration	Youth Skills Development - Ward 100	WPX.0011021	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	100	18.88841142	-34.18262545	49	-	-	-	-
Governance and administration	Youth Skills Development - Ward 116	WPX.0011022	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	116	18.63547529	-34.02982987	78	-	-	-	-
Governance and administration	Youth Skills Development - Ward 63	WPX.0011023	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	63	18.49487871	-34.01252262	30	-	-	-	-
Governance and administration	Youth Skills Development - Ward 83	WPX.0011024	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	83	18.83443557	-34.10405314	30	-	-	-	-
Governance and administration	Youth Skills Development - Ward 85	WPX.0011025	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	85	18.84701763	-34.11548247	100	-	-	-	-
Governance and administration	Youth Skills Development - Ward 86	WPX.0011026	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	86	18.85416001	-34.12444957	45	-	-	-	-
Governance and administration	Youth Skills Development - Ward 89	WPX.0011027	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	89	18.66500897	-34.01851967	60	-	-	-	-
Governance and administration	Youth Welding & Carpentry - Ward 87	WPX.0011028	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	87	18.6487654	-34.01372853	100	-	-	-	-
Community and public safety	Health Awareness Programmes - Ward 79	WPX.0011031	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	79	18.62707319	-34.04874587	10	-	-	-	-
Community and public safety	Personal Hygiene Project - Ward 89	WPX.0011032	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	89	18.66500897	-34.01851967	40	-	-	-	-
Community and public safety	Rodent Control - Ward 91	WPX.0011034	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	91	18.65997188	-34.02435596	50	-	-	-	-
Community and public safety	Rodent Control - Ward 90	WPX.0011035	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	90	18.65275597	-34.02361275	50	-	-	-	-
Community and public safety	TB & HIV Awareness - Ward 89	WPX.0011036	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	89	18.66500897	-34.01851967	29	-	-	-	-
Governance and administration	Capacity Building: Street People - W23	WPX.0011041	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	23	18.47984825	-33.7382781	30	-	-	-	-
Governance and administration	Capacity Building: Youth - Ward 104	WPX.0011042	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	104	18.533217	-33.76115342	100	-	-	-	-
Governance and administration	Disability Awareness Event - Ward 38	WPX.0011043	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	38	18.57212517	-33.9950262	79	-	-	-	-
Governance and administration	Disability Awareness Event - Ward 42	WPX.0011044	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	42	18.55789533	-33.99669031	15	-	-	-	-
Governance and administration	ECD Equipment - Ward 45	WPX.0011045	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	45	18.55568911	-33.98288654	50	-	-	-	-
Governance and administration	Educational Toys For ECD - Ward 32	WPX.0011046	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	32	18.51131517	-33.62026258	90	-	-	-	-
Governance and administration	ECD Programme & Festival - Ward 32	WPX.0011047	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	32	18.51131517	-33.62026258	40	-	-	-	-
Governance and administration	Heritage Day Event - Ward 104	WPX.0011048	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	104	18.533217	-33.76115342	180	-	-	-	-
Community and public safety	Heritage Day Function - Ward 37	WPX.0011049	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	37	18.58619219	-33.99467441	50	-	25	-	-
Community and public safety	Heritage Day Function - Ward 41	WPX.0011050	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	41	18.56712534	-33.98292465	17	-	-	-	-
Community and public safety	Heritage Day Function - Ward 42	WPX.0011051	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	42	18.55789533	-33.99669031	30	-	-	-	-
Governance and administration	Home Based Care Training - Ward 41	WPX.0011052	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	41	18.56712534	-33.98292465	20	-	-	-	-
Community and public safety	Jazz / Music Festival - Ward 104	WPX.0011053	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	104	18.533217	-33.76115342	91	-	-	-	-
Governance and administration	Life Skills Programme: Men - Ward 29	WPX.0011054	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	29	18.43840513	-33.54875998	50	-	-	-	-
Governance and administration	Male Education Training Prog - Ward 37	WPX.0011055	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	37	18.58619219	-33.99467441	50	-	-	-	-
Governance and administration	Male Education Training Prog - Ward 42	WPX.0011056	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	42	18.55789533	-33.99669031	10	-	-	-	-
Governance and administration	Youth Prog: Vulnerable Children - W32	WPX.0011057	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	32	18.51131517	-33.62026258	40	-	-	-	-
Community and public safety	Arts & Culture Event - Ward 38	WPX.0011058	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	38	18.57212517	-33.9950262	30	-	-	-	-
Governance and administration	Women's Day Event - Ward 32	WPX.0011059	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	32	18.51131517	-33.62026258	100	-	-	-	-
Governance and administration	Women's Day Event - Ward 37	WPX.0011060	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	37	18.58619219	-33.99467441	50	-	25	-	-
Governance and administration	Women's Day Event - Ward 41	WPX.0011061	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	41	18.56712534	-33.98292465	30	-	-	-	-
Governance and administration	Youth Development - Ward 104	WPX.0011063	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	104	18.533217	-33.76115342	100	-	-	-	-
Governance and administration	Youth Skills Development - Ward 23	WPX.0011064	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	23	18.47984825	-33.7382781	19	-	-	-	-
Governance and administration	Youth Summit - Ward 37	WPX.0011065	All people in South Africa are and feel safe	Inclusion and access	The Safe City	37	18.58619219	-33.99467441	50	-	-	-	-
Governance and administration	Youth Summit - Ward 38	WPX.0011066	All people in South Africa are and feel safe	Inclusion and access	The Safe City	38	18.57212517	-33.9950262	23	-	-	-	-
Governance and administration	Youth Summit - Ward 41	WPX.0011067	All people in South Africa are and feel safe	Inclusion and access	The Safe City	41	18.56712534	-33.98292465	40	-	-	-	-
Community and public safety	NW Patrol Equipment - Ward 15	WPX.0011068	All people in South Africa are and feel safe	Inclusion and access	The Safe City	15	18.83134286	-34.0625788	10	-	-	-	-
Community and public safety	NW Patrol Equipment - Ward 57	WPX.0011069	All people in South Africa are and feel safe	Inclusion and access	The Safe City	57	18.46271449	-33.94319587	150	-	-	-	-
Community and public safety	NW Patrol Equipment - Ward 84	WPX.0011070	All people in South Africa are and feel safe	Inclusion and access	The Safe City	84	18.92301468	-34.07305278	20	-	-	-	-
Community and public safety	NW Patrol Equipment - Ward 95	WPX.0011071	All people in South Africa are and feel safe	Inclusion and access	The Safe City	95	18.7133518	-34.06364084	75	-	-	-	-
Community and public safety	NW Patrol Equipment - Ward 96	WPX.0011072	All people in South Africa are and feel safe	Inclusion and access	The Safe City	96	18.70781589	-34.04123775	50	-	40	-	-
Community and public safety	NW Protective Clothing - Ward 78	WPX.0011073	All people in South Africa are and feel safe	Inclusion and access	The Safe City	78	18.6006695	-34.0489951	30	-	-	-	-
Community and public safety	NW Protective Clothing - Ward 82	WPX.0011074	All people in South Africa are and feel safe	Inclusion and access	The Safe City	82	18.63471616	-34.06514266	20	-	-	-	-
Community and public safety	NW Support Programme - Ward 110	WPX.0011075	All people in South Africa are and feel safe	Inclusion and access	The Safe City	110	18.48789402	-34.05777168	40	-	50	-	-
Community and public safety	NW Support Programme - Ward 14	WPX.0011076	All people in South Africa are and feel safe	Inclusion and access	The Safe City	14	18.71646484	-33.96463003	100	-	-	-	-

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Community and public safety	NW Support Programme - Ward 66	WPX.0011077	All people in South Africa are and feel safe	Inclusion and access	The Safe City	66	18.50657589	-34.02877486	50	-	-	-	-
Community and public safety	NW Support Programme - Ward 67	WPX.0011078	All people in South Africa are and feel safe	Inclusion and access	The Safe City	67	18.51564486	-34.07244986	50	-	-	-	-
Community and public safety	NW Support Programme - Ward 68	WPX.0011079	All people in South Africa are and feel safe	Inclusion and access	The Safe City	68	18.47629427	-34.07348734	90	-	50	-	-
Community and public safety	NW Support Programme - Ward 85	WPX.0011080	All people in South Africa are and feel safe	Inclusion and access	The Safe City	85	18.84701763	-34.11548247	50	-	-	-	-
Community and public safety	NW Support Programme - Ward 87	WPX.0011081	All people in South Africa are and feel safe	Inclusion and access	The Safe City	87	18.6487654	-34.01372853	50	-	-	-	-
Community and public safety	NW Support Programme - Ward 93	WPX.0011082	All people in South Africa are and feel safe	Inclusion and access	The Safe City	93	18.68493654	-34.0329888	50	-	-	-	-
Community and public safety	NW Support Programme - Ward 94	WPX.0011083	All people in South Africa are and feel safe	Inclusion and access	The Safe City	94	18.67517405	-34.04205676	50	-	-	-	-
Community and public safety	NW Support Programme - Ward 97	WPX.0011084	All people in South Africa are and feel safe	Inclusion and access	The Safe City	97	18.69085078	-34.05261279	69	-	-	-	-
Community and public safety	NW Support Programme - Ward 98	WPX.0011085	Responsive, accountable, effective and efficient local government	Governance	The Caring City	98	18.67386486	-34.05857196	50	-	-	-	-
Community and public safety	NW Support Programme - Ward 99	WPX.0011086	Responsive, accountable, effective and efficient local government	Governance	The Caring City	99	18.66288317	-34.06258527	100	-	-	-	-
Community and public safety	Smoke Alarms - Ward 82	WPX.0011088	Responsive, accountable, effective and efficient local government	Inclusion and access	The Caring City	82	18.63471616	-34.06514266	60	-	-	-	-
Governance and administration	GIA: Nolutjane Educare	WPX.0011089	Responsive, accountable, effective and efficient local government	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	20	-	-	-	-
Governance and administration	GIA: Siyema Community Project	WPX.0011090	Responsive, accountable, effective and efficient local government	Governance	The Caring City	38	18.57212517	-33.99590262	27	-	-	-	-
Community and public safety	Ottery Library - Reading Programme	WPX.0011091	Responsive, accountable, effective and efficient local government	Governance	The Caring City	66	18.50657589	-34.02877486	20	-	-	-	-
Community and public safety	Westridge Library - Debating Competition	WPX.0011093	Responsive, accountable, effective and efficient local government	Governance	The Caring City	78	18.6006695	-34.0489951	10	-	-	-	-
Governance and administration	GIA: Nkunzi Organisation Disabled People	WPX.0011101	Responsive, accountable, effective and efficient local government	Governance	The Caring City	38	18.57212517	-33.99590262	44	-	-	-	-
Governance and administration	GIA: Nluthando Educare	WPX.0011102	Responsive, accountable, effective and efficient local government	Governance	The Caring City	38	18.57212517	-33.99590262	125	-	-	-	-
Governance and administration	GIA: Living Hope Trust	WPX.0011115	All people in South Africa are and feel safe	Inclusion and access	The Safe City	61	18.41399773	-34.23122902	200	-	-	-	-
Governance and administration	GIA: Cape Town Drug Counselling Centre	WPX.0011116	All people in South Africa are and feel safe	Inclusion and access	The Safe City	78	18.6006695	-34.0489951	305	-	-	-	-
Governance and administration	GIA: Fisantekraal Animal Welfare	WPX.0011144	Decent employment through inclusive growth	Governance	The Opportunity City	105	18.67198182	-33.73307942	110	85	100	-	-
Governance and administration	GIA: Fisantekraal Centre For Development	WPX.0011145	Protect and enhance our environmental assets and natural resources	Growth	The Caring City	105	18.67198182	-33.73307942	40	-	-	-	-
Governance and administration	Youth Development Programme - Ward 47	WPX.0011151	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	47	18.5306832	-33.99536354	196	-	-	-	-
Economic and environmental services	Skills Development Initiative - Ward 42	WPX.0011152	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	42	18.55789533	-33.99669031	205	-	-	-	-
Governance and administration	Capacity Building: Seniors - Ward 110	WPX.0011155	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	110	18.48789402	-34.05777168	50	-	-	-	-
Economic and environmental services	Green Job Project Ward 42	WPX.0011157	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	42	18.55789533	-33.99669031	510	-	-	-	-
Community and public safety	Traditional Event - Wolwerivier	WPX.0011162	A skilled and capable workforce to support an inclusive growth path	Growth	The Well-Run City	104	18.533217	-33.76115342	69	-	-	-	-
Governance and administration	Street People Reintegration - Ward 54	WPX.0011163	Responsive, accountable, effective and efficient local government	Growth	The Well-Run City	54	18.3813122	-33.94571299	60	-	-	-	-
Community and public safety	Human Rights Day Event - Ward 42	WPX.0011164	All people in South Africa are and feel safe	Inclusion and access	The Safe City	42	18.55789533	-33.99669031	54	-	-	-	-
Governance and administration	Disability Awareness - Ward 92	WPX.0011165	Protect and enhance our environmental assets and natural resources	Growth	The Well-Run City	92	18.66123854	-34.04299395	67	-	-	-	-
Governance and administration	Youth Skills Development - Ward 97	WPX.0011166	All people in South Africa are and feel safe	Inclusion and access	The Safe City	97	18.69085078	-34.05261279	40	-	-	-	-
Governance and administration	Sports Tournament - Ward 42	WPX.0011174	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	42	18.55789533	-33.99669031	60	-	50	-	-
Community and public safety	Employ MJC Worker - Pampoenkraal POS	WPX.0011176	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	112	18.6516055	-33.83159154	31	-	-	-	-
Governance and administration	GIA: Pet Pals	WPX.0011909	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	908	18.9048	-34.120576	50	-	-	-	-
Governance and administration	GIA: Strand Robal Klub	WPX.0011910	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	908	18.9048	-34.120576	50	-	-	-	-
Governance and administration	GIA: Young Bafana HHH Soccer Club	WPX.0011971	Responsive, accountable, effective and efficient local government	Governance	The Caring City	908	18.9048	-34.120576	50	-	-	-	-
Governance and administration	GIA: Titus Community Dev Association	WPX.0011972	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	908	18.9048	-34.120576	50	-	-	-	-
Governance and administration	GIA: Tehla Educare Centre	WPX.0011973	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	67	18.51564486	-34.07244986	40	-	-	-	-
Governance and administration	GIA: Smart Kingdom Kids	WPX.0011974	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	67	18.51564486	-34.07244986	87	-	-	-	-
Governance and administration	GIA: Learning In Reach	WPX.0011975	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	67	18.51564486	-34.07244986	40	-	-	-	-
Governance and administration	Early Learning Resource Unit	WPX.0011976	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	918	18.528419	-34.034459	33	-	-	-	-
Governance and administration	GIA: Sinceluluntu Feeding Scheme	WPX.0011981	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	6	18.73650364	-33.87345436	20	-	-	-	-
Governance and administration	GIA: Yeshua Covenant	WPX.0011982	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	111	18.72196128	-33.85050294	60	-	-	-	-
Governance and administration	GIA: Masibambane Secondary School	WPX.0011983	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	101	18.7479319	-33.84100764	50	-	-	-	-
Governance and administration	GIA: Brackenfell Forum	WPX.0011984	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	8	18.69127689	-33.89972828	60	-	-	-	-
Governance and administration	GIA: Sunflower Senior's Club	WPX.0011985	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	38	18.57212517	-33.99590262	24	-	-	-	-
Governance and administration	GIA: Siyaphambili Backyard Food Gardening	WPX.0011986	Create a better South Africa and contribute to a better Africa and a better world	Growth	The Caring City	38	18.57212517	-33.99590262	20	-	-	-	-
Governance and administration	GIA: Sixhase Senior Citizen	WPX.0011987	Create a better South Africa and contribute to a better Africa and a better world	Growth	The Opportunity City	41	18.56712534	-33.98292465	15	-	-	-	-
Governance and administration	GIA: Usiba Loluntu	WPX.0011988	Responsive, accountable, effective and efficient local government	Governance	The Caring City	41	18.56712534	-33.98292465	35	-	-	-	-
Governance and administration	GIA: Lizi Nkonki Youth Development	WPX.0011989	Responsive, accountable, effective and efficient local government	Governance	The Caring City	42	18.55789533	-33.99669031	40	-	-	-	-
Governance and administration	GIA: Conjunction Foundation	WPX.0012031	Responsive, accountable, effective and efficient local government	Governance	The Caring City	45	18.55568911	-33.98288654	50	-	-	-	-
Governance and administration	GIA: Helderberg Hospice	WPX.0012041	Responsive, accountable, effective and efficient local government	Governance	The Caring City	15	18.83134286	-34.0625788	55	-	-	-	-
Governance and administration	GIA: Nokuzola Soup Kitchen	WPX.0012042	Responsive, accountable, effective and efficient local government	Governance	The Caring City	96	18.70781589	-34.04123775	20	-	-	-	-
Governance and administration	GIA: Abakhanyisi Christian Movement	WPX.0012043	Responsive, accountable, effective and efficient local government	Governance	The Caring City	96	18.70781589	-34.04123775	20	-	-	-	-
Governance and administration	GIA: Phaphamani Pre-School	WPX.0012044	A long and healthy life for all South Africans	Governance	The Safe City	96	18.70781589	-34.04123775	15	-	-	-	-
Governance and administration	GIA: Ukwanda Pre-School	WPX.0012045	All people in South Africa are and feel safe	Governance	The Safe City	96	18.70781589	-34.04123775	15	-	-	-	-

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Governance and administration	GIA: Lithalethu Educare Centre	WPX.0012046	An efficient, competitive and responsive economic infrastructure network	Growth	The Well-Run City	96	18.70781589	-34.04123775	15	–	–	–	–
Governance and administration	GIA: Nokhanyo Educare Project	WPX.0012047	A long and healthy life for all South Africans	Growth	The Well-Run City	96	18.70781589	-34.04123775	15	–	–	–	–
Governance and administration	GIA: Patch-Heiderberg Child Abuse Centre	WPX.0012051	A skilled and capable workforce to support an inclusive growth path	Growth	The Well-Run City	15	18.83134286	-34.0625788	55	–	–	–	–
Trading services	Area Cleaning - Ward 86	WPX.0000421	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	87	18.6487654	-34.01372853	–	100	100	–	–
Community and public safety	GIA: Fisantekraal Centre For Development	WPX.0009586	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Opportunity City	108	18.67330808	-33.98211983	–	15	–	–	–
Governance and administration	Maintenance LPR Cameras - Ward 107	WPX.0011131	All people in South Africa are and feel safe	Inclusion and access	The Safe City	67	18.51564486	-34.07244986	–	87	50	–	–
Governance and administration	Maintenance LPR Cameras - Ward 113	WPX.0011132	Community and public safety	Inclusion and access	The Safe City	67	18.51564486	-34.07244986	–	87	–	–	–
Community and public safety	Smoke Alarms - Ward 13	WPX.0011178	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	73	18.46112645	-34.03371441	–	60	–	–	–
Governance and administration	Maintenance Parks & POS - Ward 57	WPX.0011179	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	97	18.69085078	-34.05261279	–	200	150	–	–
Governance and administration	Training To Operate Drones - Ward 69	WPX.0011183	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	85	18.84701763	-34.11548247	–	70	–	–	–
Governance and administration	Area Cleaning - Ward 45	WPX.0011184	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	10	18.61749881	-33.91111568	–	24	50	–	–
Community and public safety	Area Cleaning - Ward 83	WPX.0011185	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	913	18.597026	-34.006088	–	60	–	–	–
Community and public safety	Cleansing / Street Sweeping - Ward 73	WPX.0011186	Protect and enhance our environmental assets and natural resources	Inclusion and access	The Well-Run City	103	18.69686246	-33.83142938	–	40	–	–	–
Community and public safety	Job Creation - Ward 97	WPX.0011187	All people in South Africa are and feel safe	Inclusion and access	The Safe City	93	18.68493654	-34.03229888	–	300	300	–	–
Community and public safety	Street Cleaning - Ward 85	WPX.0011188	All people in South Africa are and feel safe	Inclusion and access	The Safe City	54	18.3813122	-33.94571299	–	100	100	–	–
Trading services	Street Sweeping - Ward 10	WPX.0011189	All people in South Africa are and feel safe	Inclusion and access	The Safe City	107	18.49609517	-33.80652289	–	80	–	–	–
Trading services	Honouring Of Calendar Events - Sc13	WPX.0011190	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	1	18.56478213	-33.85434294	–	179	–	–	–
Trading services	Additional Mowing - Ward 103	WPX.0011196	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	4	18.51216516	-33.86352835	–	75	100	–	–
Trading services	Part Time Traffic Attendant - Ward 93	WPX.0011197	Protect and enhance our environmental assets and natural resources	Growth	The Well-Run City	5	18.54265812	-33.86903813	–	50	50	–	–
Trading services	Traffic Officer - Ward 54	WPX.0011198	Protect and enhance our environmental assets and natural resources	Growth	The Well-Run City	1	18.56478213	-33.85434294	–	305	320	–	–
Trading services	Traffic Offences Programme - Ward 107	WPX.0011200	Protect and enhance our environmental assets and natural resources	Growth	The Well-Run City	5	18.54265812	-33.86903813	–	33	80	–	–
Community and public safety	Community Recreational Prog - Ward 1	WPX.0011201	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	200	18.5949097	-33.89079226	–	27	–	–	–
Community and public safety	Community Recreational Prog - Ward 4	WPX.0011203	All people in South Africa are and feel safe	Inclusion and access	The Safe City	2	18.59779795	-33.89434367	–	17	60	–	–
Community and public safety	MJCP Support Food Garden - Bothasig	WPX.0011205	All people in South Africa are and feel safe	Inclusion and access	The Safe City	3	18.65864299	-33.89248357	–	7	45	–	–
Community and public safety	Park Maintenance - Ward 1	WPX.0011207	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	113	18.51098847	-33.83258077	–	30	–	–	–
Community and public safety	Park Maintenance - Ward 5	WPX.0011209	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	4	18.51216516	-33.86352835	–	80	80	–	–
Community and public safety	Employ Field Workers - Wards 61 & 69	WPX.0011210	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	5	18.54265812	-33.86903813	–	400	500	–	–
Community and public safety	Traffic Officer - Ward 2	WPX.0011212	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Well-Run City	96	18.70781589	-34.04123775	–	278	278	–	–
Community and public safety	Traffic Officer - Ward 3	WPX.0011214	Decent employment through inclusive growth	Inclusion and access	The Opportunity City	49	18.51462727	-33.95791461	–	278	290	–	–
Community and public safety	Sport & Rec Seniors Programme - Ward 113	WPX.0011216	Decent employment through inclusive growth	Inclusion and access	The Opportunity City	60	18.5009606	-33.98262697	–	21	60	–	–
Community and public safety	Sport & Rec Seniors Programme - Ward 4	WPX.0011218	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	17	18.70543088	-33.99707074	–	39	–	–	–
Community and public safety	Sport & Rec Seniors Programme - Ward 5	WPX.0011220	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	17	18.70543088	-33.99707074	–	20	30	–	–
Community and public safety	Festive Lighting - Ward 96	WPX.0011221	Decent employment through inclusive growth	Growth	The Opportunity City	28	18.57933482	-33.93207596	–	69	–	–	–
Community and public safety	Park Attendants - Ward 49	WPX.0011223	Protect and enhance our environmental assets and natural resources	Growth	The Well-Run City	28	18.57933482	-33.93207596	–	120	–	–	–
Community and public safety	Park Attendants - Ward 60	WPX.0011225	Decent employment through inclusive growth	Growth	The Opportunity City	28	18.57933482	-33.93207596	–	120	160	–	–
Community and public safety	Recreational Activities - Ward 17	WPX.0011227	Decent employment through inclusive growth	Growth	The Opportunity City	30	18.55911764	-33.93220005	–	50	–	–	–
Community and public safety	Sports Programmes - Ward 17	WPX.0011229	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	26	18.57450172	-33.91005193	–	30	–	–	–
Governance and administration	Avonwood Sportsgrounds - MJCP Worker	WPX.0011232	Create a better South Africa and contribute to a better Africa and a better worl	Growth	The Caring City	28	18.57933482	-33.93207596	–	23	–	–	–
Community and public safety	Elsies River Civic Hall - MJCP Worker	WPX.0011236	Create a better South Africa and contribute to a better Africa and a better worl	Growth	The Caring City	13	18.64368441	-33.96197689	–	42	–	–	–
Community and public safety	FSD Hall - MJCP Worker	WPX.0011238	Decent employment through inclusive growth	Growth	The Opportunity City	106	18.63223745	-33.98236992	–	14	30	–	–
Community and public safety	Youth Development - Ward 26	WPX.0011240	Decent employment through inclusive growth	Growth	The Opportunity City	50	18.55124448	-33.94891806	–	80	–	–	–
Community and public safety	Youth Development - Ward 28	WPX.0011242	Decent employment through inclusive growth	Growth	The Opportunity City	31	18.57579763	-33.96218645	–	100	–	–	–
Community and public safety	Youth Development - Ward 30	WPX.0011244	Decent employment through inclusive growth	Growth	The Opportunity City	20	18.64472326	-33.98051102	–	60	30	–	–
Community and public safety	Facility & Holiday Programmes - Ward 13	WPX.0011246	An efficient, effective and development-oriented public service	Growth	The Well-Run City	13	18.64368441	-33.96197689	–	20	–	–	–
Community and public safety	Park Maintenance - Ward 106	WPX.0011248	An efficient, effective and development-oriented public service	Growth	The Well-Run City	20	18.64472326	-33.98051102	–	80	220	–	–
Community and public safety	Park Maintenance - Ward 50	WPX.0011250	An efficient, effective and development-oriented public service	Growth	The Well-Run City	24	18.60793533	-33.96840883	–	50	–	–	–
Community and public safety	Parks Cleaning & Clearing - Ward 31	WPX.0011252	An efficient, effective and development-oriented public service	Growth	The Well-Run City	31	18.57579763	-33.96218645	–	30	–	–	–
Community and public safety	Parks Cleaning & Maintenance - Ward 20	WPX.0011254	An efficient, effective and development-oriented public service	Growth	The Well-Run City	50	18.55124448	-33.94891806	–	90	–	–	–
Community and public safety	Sports Equipment - Ward 13	WPX.0011256	Create a better South Africa and contribute to a better Africa and a better worl	Growth	The Caring City	106	18.63223745	-33.98236992	–	20	–	–	–
Community and public safety	Sports Equipment - Ward 20	WPX.0011259	All people in South Africa are and feel safe	Inclusion and access	The Safe City	915	18.491305	-33.922294	–	100	–	–	–
Community and public safety	Sports Equipment - Ward 24	WPX.0011260	An efficient, effective and development-oriented public service	Inclusion and access	The Inclusive City	24	18.60793533	-33.96840883	–	32	–	–	–
Community and public safety	Youth At Risk Programmes - Ward 106	WPX.0011267	An efficient, effective and development-oriented public service	Growth	The Well-Run City	2	18.59779795	-33.89434367	–	43	80	–	–
Community and public safety	NW Equipment - Langa	WPX.0011268	Protect and enhance our environmental assets and natural resources	Growth	The Well-Run City	22	18.61548284	-33.9396046	–	40	–	–	–
Community and public safety	Youth Festival - Ward 24	WPX.0011271	Protect and enhance our environmental assets and natural resources	Growth	The Well-Run City	3	18.65864299	-33.89248357	–	122	–	–	–
Community and public safety	Park Maintenance - Ward 10	WPX.0011273	Create a better South Africa and contribute to a better Africa and a better worl	Growth	The Caring City	12	18.64685329	-33.94572974	–	130	–	–	–

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Community and public safety	NW Equipment - Ward 1	WPX.0011274	Create a better South Africa and contribute to a better Africa and a better world	Growth	The Caring City	22	18.61548284	-33.9396046	–	45	50	–	–
Community and public safety	Park Maintenance - Ward 2	WPX.0011276	Protect and enhance our environmental assets and natural resources	Growth	The Well-Run City	105	18.67198182	-33.73307942	–	30	–	–	–
Community and public safety	Park Maintenance - Ward 22	WPX.0011278	Protect and enhance our environmental assets and natural resources	Growth	The Well-Run City	21	18.65332397	-33.86163013	–	120	–	–	–
Community and public safety	Tree Pruning - Ward 3	WPX.0011280	An efficient, effective and development-oriented public service	Growth	The Well-Run City	21	18.65332397	-33.86163013	–	50	–	–	–
Community and public safety	Youth Dev & Sport Programmes - Ward 12	WPX.0011283	All people in South Africa are and feel safe	Inclusion and access	The Safe City	12	18.64685329	-33.94572974	–	120	150	–	–
Community and public safety	Youth Dev & Sport Programmes - Ward 22	WPX.0011285	Protect and enhance our environmental assets and natural resources	Growth	The Well-Run City	21	18.65332397	-33.86163013	–	50	–	–	–
Community and public safety	Additional Mowing - Ward 105	WPX.0011287	Protect and enhance our environmental assets and natural resources	Growth	The Safe City	112	18.65160055	-33.83159154	–	10	–	–	–
Community and public safety	Additional Mowing - Ward 21	WPX.0011289	All people in South Africa are and feel safe	Inclusion and access	The Safe City	14	18.71646484	-33.96463003	–	115	–	–	–
Community and public safety	Durbanville Rose Garden - Kitchen Equipment	WPX.0011291	Create a better South Africa and contribute to a better Africa and a better world	Growth	The Safe City	112	18.65160055	-33.83159154	–	20	–	–	–
Community and public safety	NW Equipment - Ward 12	WPX.0011293	Decent employment through inclusive growth	Inclusion and access	The Opportunity City	112	18.65160055	-33.83159154	–	80	–	–	–
Community and public safety	Durbanville Rose Garden - Blinds	WPX.0011294	Protect and enhance our environmental assets and natural resources	Growth	The Well-Run City	21	18.65332397	-33.86163013	–	35	–	–	–
Community and public safety	Durbanville Sports field - 24 Hr Security	WPX.0011296	Protect and enhance our environmental assets and natural resources	Growth	The Well-Run City	105	18.67198182	-33.73307942	–	260	270	–	–
Community and public safety	NW Equipment - Ward 14	WPX.0011297	Decent employment through inclusive growth	Growth	The Opportunity City	105	18.67198182	-33.73307942	–	83	120	–	–
Community and public safety	Durbanville Town Hall - 24 Hr Security	WPX.0011299	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Caring City	105	18.67198182	-33.73307942	–	260	270	–	–
Community and public safety	Employ MJCP Worker - Ward 112	WPX.0011301	All people in South Africa are and feel safe	Inclusion and access	The Safe City	38	18.57212517	-33.9950262	–	60	–	–	–
Community and public safety	Klipheuwel Sf - Repairs & Maintenance	WPX.0011305	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Well-Run City	26	18.57450172	-33.91005193	–	1	–	–	–
Community and public safety	Park Maintenance - Job creation - W105	WPX.0011307	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Well-Run City	31	18.57579763	-33.96218645	–	20	–	–	–
Community and public safety	Sports Tournaments: Youth - Ward 105	WPX.0011309	Protect and enhance our environmental assets and natural resources	Growth	The Well-Run City	86	18.85416001	-34.12444957	–	26	–	–	–
Community and public safety	NW Equipment - Ward 38	WPX.0011310	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Caring City	85	18.84701763	-34.11548247	–	30	–	–	–
Community and public safety	Christmas Lighting - Ward 47	WPX.0011311	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Caring City	86	18.85416001	-34.12444957	–	99	150	–	–
Community and public safety	Install Christmas Tree - Ward 26	WPX.0011312	All people in South Africa are and feel safe	Inclusion and access	The Safe City	83	18.83443557	-34.10405314	–	25	–	–	–
Community and public safety	Install & Remove Festive Motifs - W31	WPX.0011313	All people in South Africa are and feel safe	Inclusion and access	The Safe City	42	18.55789533	-33.99669031	–	44	44	–	–
Community and public safety	Maintenance Sport Complexes - Ward 86	WPX.0011315	All people in South Africa are and feel safe	Inclusion and access	The Safe City	67	18.51564486	-34.07244986	–	200	–	–	–
Governance and administration	Sports Tournament - Ward 86	WPX.0011319	Decent employment through inclusive growth	Inclusion and access	The Caring City	25	18.5940656	-33.929688	–	4	50	–	–
Governance and administration	NW Support Programme - Ward 83	WPX.0011321	Decent employment through inclusive growth	Inclusion and access	The Caring City	30	18.55911764	-33.93220005	–	30	30	–	–
Governance and administration	NW Equipment - Ward 42	WPX.0011322	Decent employment through inclusive growth	Inclusion and access	The Caring City	13	18.64368441	-33.96197689	–	40	60	–	–
Community and public safety	NW Support Programme - Ward 67	WPX.0011323	Decent employment through inclusive growth	Inclusion and access	The Caring City	24	18.80793533	-33.96840883	–	50	–	–	–
Community and public safety	NW Equipment - Ward 45	WPX.0011324	Decent employment through inclusive growth	Inclusion and access	The Caring City	31	18.57579763	-33.96218645	–	50	–	–	–
Community and public safety	Community Clean Up - Ward 25	WPX.0011325	Decent employment through inclusive growth	Inclusion and access	The Caring City	50	18.55124448	-33.94891806	–	150	–	–	–
Community and public safety	Community Clean Up - Ward 30	WPX.0011326	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	42	18.55789533	-33.99669031	–	60	70	–	–
Community and public safety	Maintenance - Reading Room - Ward 13	WPX.0011327	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	12	18.64685329	-33.94572974	–	15	10	–	–
Community and public safety	Maintenance - Reading Room - Ward 24	WPX.0011328	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	27	18.54599949	-33.89869817	–	15	–	–	–
Community and public safety	Maintenance - Reading Room - Ward 31	WPX.0011329	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Well-Run City	74	18.35511369	-34.02746739	–	20	–	–	–
Community and public safety	Maintenance - Reading Room - Ward 50	WPX.0011330	A skilled and capable workforce to support an inclusive growth path	Governance	The Safe City	107	18.49609517	-33.80652289	–	10	–	–	–
Community and public safety	Health Awareness Event - Ward 42	WPX.0011331	A skilled and capable workforce to support an inclusive growth path	Governance	The Safe City	113	18.51098847	-33.83258077	–	15	–	–	–
Community and public safety	MJCP Job Creation - St Vincent Clinic	WPX.0011332	A skilled and capable workforce to support an inclusive growth path	Governance	The Safe City	4	18.51216516	-33.86352835	–	140	150	–	–
Community and public safety	Goodwood Clinic - MJCP Worker	WPX.0011333	All people in South Africa are and feel safe	Governance	The Safe City	58	18.483076	-33.9782825	–	15	30	–	–
Community and public safety	Festive Lighting - Hout Bay	WPX.0011334	All people in South Africa are and feel safe	Inclusion and access	The Safe City	48	18.51787944	-33.98034137	–	93	100	–	–
Community and public safety	Crime Prevention Programme - Ward 107	WPX.0011337	All people in South Africa are and feel safe	Inclusion and access	The Safe City	49	18.51462727	-33.95791461	–	60	80	–	–
Community and public safety	Crime Prevention Programme - Ward 113	WPX.0011338	All people in South Africa are and feel safe	Inclusion and access	The Safe City	60	18.5009606	-33.98262697	–	180	200	–	–
Community and public safety	Crime Prevention Programme - Ward 4	WPX.0011339	All people in South Africa are and feel safe	Inclusion and access	The Safe City	109	18.76744797	-34.06272918	–	130	–	–	–
Community and public safety	Law Enforcement Officer - Ward 58	WPX.0011340	All people in South Africa are and feel safe	Inclusion and access	The Safe City	13	18.64368441	-33.96197689	–	26	285	–	–
Governance and administration	NW Equipment - Ward 48	WPX.0011341	All people in South Africa are and feel safe	Inclusion and access	The Safe City	15	18.83134286	-34.0625788	–	31	–	–	–
Community and public safety	NW Equipment - Ward 49	WPX.0011342	All people in South Africa are and feel safe	Inclusion and access	The Safe City	31	18.57579763	-33.96218645	–	26	–	–	–
Community and public safety	NW Equipment - Ward 60	WPX.0011343	All people in South Africa are and feel safe	Inclusion and access	The Safe City	50	18.55124448	-33.94891806	–	29	–	–	–
Community and public safety	NW Patrol Equipment - Ward 109	WPX.0011344	All people in South Africa are and feel safe	Inclusion and access	The Safe City	84	18.92301468	-34.07305278	–	46	60	–	–
Community and public safety	NW Patrol Equipment - Ward 13	WPX.0011345	All people in South Africa are and feel safe	Inclusion and access	The Safe City	92	18.66123854	-34.04299395	–	25	50	–	–
Community and public safety	NW Patrol Equipment - Ward 15	WPX.0011346	All people in South Africa are and feel safe	Inclusion and access	The Safe City	93	18.68493654	-34.03229888	–	7	10	–	–
Community and public safety	NW Patrol Equipment - Ward 31	WPX.0011347	All people in South Africa are and feel safe	Inclusion and access	The Safe City	94	18.67517405	-34.04205676	–	80	–	–	–
Community and public safety	NW Patrol Equipment - Ward 50	WPX.0011348	All people in South Africa are and feel safe	Inclusion and access	The Safe City	97	18.69085078	-34.05261279	–	100	200	–	–
Community and public safety	NW Patrol Equipment - Ward 84	WPX.0011349	All people in South Africa are and feel safe	Inclusion and access	The Safe City	103	18.69686246	-33.83142938	–	70	40	–	–
Community and public safety	NW Equipment - Ward 92	WPX.0011350	All people in South Africa are and feel safe	Inclusion and access	The Safe City	105	18.67198182	-33.73307942	–	34	50	–	–
Community and public safety	NW Equipment - Ward 93	WPX.0011351	All people in South Africa are and feel safe	Inclusion and access	The Safe City	26	18.57450172	-33.91005193	–	37	50	–	–
Community and public safety	NW Patrol Equipment - Ward 94	WPX.0011352	All people in South Africa are and feel safe	Inclusion and access	The Safe City	28	18.57933482	-33.93207596	–	36	–	–	–
Community and public safety	NW Patrol Equipment - Ward 97	WPX.0011353	All people in South Africa are and feel safe	Inclusion and access	The Safe City	30	18.55911764	-33.93220005	–	37	–	–	–

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Community and public safety	NW Support Programme - Ward 103	WPX.0011354	All people in South Africa are and feel safe	Inclusion and access	The Safe City	66	18.50657589	-34.02877486	–	25	–	–	–
Community and public safety	NW Support Programme - Ward 105	WPX.0011355	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	93	18.68493654	-34.03229888	–	40	30	–	–
Community and public safety	NW Support Programme - Ward 26	WPX.0011356	An efficient, effective and development-oriented public service	Growth	The Well-Run City	47	18.5306832	-33.99536354	–	41	–	–	–
Community and public safety	NW Support Programme - Ward 28	WPX.0011357	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	40	18.57305729	-33.97284034	–	28	–	–	–
Community and public safety	NW Support Programme - Ward 30	WPX.0011358	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	46	18.53938961	-33.98064514	–	31	–	–	–
Community and public safety	NW Support Programme - Ward 66	WPX.0011359	Decent employment through inclusive growth	Inclusion and access	The Opportunity City	45	18.55568911	-33.98288654	–	60	40	–	–
Community and public safety	Sports Tournament - Ward 93	WPX.0011361	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	45	18.55568911	-33.98288654	–	29	50	–	–
Community and public safety	Conceptual Design Sport Facility - W47	WPX.0011363	Protect and enhance our environmental assets and natural resources	Growth	The Well-Run City	51	18.53004584	-33.94372501	–	250	–	–	–
Community and public safety	Sport Carnival - Ward 40	WPX.0011365	Protect and enhance our environmental assets and natural resources	Growth	The Well-Run City	52	18.53626044	-33.95003875	–	150	150	–	–
Community and public safety	Sport Carnival - Ward 46	WPX.0011367	Protect and enhance our environmental assets and natural resources	Growth	The Well-Run City	53	18.51107758	-33.93340031	–	50	70	–	–
Community and public safety	Park Maintenance - Ward 51	WPX.0011373	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	52	18.53626044	-33.95003875	–	65	100	–	–
Community and public safety	Park Maintenance - Ward 52	WPX.0011375	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	56	18.51507451	-33.90957265	–	38	80	–	–
Community and public safety	Park Maintenance - Ward 53	WPX.0011377	Protect and enhance our environmental assets and natural resources	Growth	The Well-Run City	115	18.43599132	-33.91802713	–	58	60	–	–
Community and public safety	Parks Cleaning & Clearing - Ward 55	WPX.0011379	Protect and enhance our environmental assets and natural resources	Growth	The Well-Run City	54	18.3813122	-33.94571299	–	20	–	–	–
Community and public safety	Recreation Days - Ward 51	WPX.0011381	All people in South Africa are and feel safe	Inclusion and access	The Well-Run City	15	18.83134286	-34.0625788	–	129	200	–	–
Community and public safety	Recreation Days - Ward 52	WPX.0011383	Protect and enhance our environmental assets and natural resources	Growth	The Well-Run City	73	18.46112645	-34.03371441	–	69	200	–	–
Community and public safety	Recreation Days - Ward 56	WPX.0011385	Protect and enhance our environmental assets and natural resources	Growth	The Well-Run City	62	18.43395944	-34.0011358	–	30	60	–	–
Community and public safety	Maintenance Parks & POS - Ward 115	WPX.0011387	Decent employment through inclusive growth	Inclusion and access	The Opportunity City	71	18.42231696	-34.06983264	–	162	150	–	–
Community and public safety	Maintenance Parks & POS - Ward 54	WPX.0011389	Protect and enhance our environmental assets and natural resources	Growth	The Well-Run City	74	18.35511369	-34.02746739	–	141	65	–	–
Governance and administration	Park Maintenance - Renostervoël Park	WPX.0011393	Protect and enhance our environmental assets and natural resources	Growth	The Well-Run City	77	18.41474705	-33.94737595	–	17	–	–	–
Governance and administration	Landscaping Materials - Ward 73	WPX.0011395	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Well-Run City	917	18.520397	-33.983044	–	40	–	–	–
Governance and administration	Maintain Greenbelts - Ward 62	WPX.0011397	Create a better South Africa and contribute to a better Africa and a better worl	Growth	The Caring City	67	18.51564486	-34.07244986	–	120	120	–	–
Community and public safety	Park Maintenance - Ward 71	WPX.0011399	Create a better South Africa and contribute to a better Africa and a better worl	Growth	The Caring City	66	18.50657589	-34.02877486	–	100	100	–	–
Community and public safety	Maintenance Parks & POS - Ward 74	WPX.0011401	Create a better South Africa and contribute to a better Africa and a better worl	Growth	The Caring City	67	18.51564486	-34.07244986	–	157	50	–	–
Community and public safety	Maintenance Parks & POS - Ward 77	WPX.0011403	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	67	18.51564486	-34.07244986	–	120	150	–	–
Community and public safety	Sport Festival: Youth - Subcouncil 17	WPX.0011405	Create a better South Africa and contribute to a better Africa and a better worl	Growth	The Caring City	65	18.51052466	-34.04001911	–	150	–	–	–
Community and public safety	Health & Wellness Programmes - Ward 67	WPX.0011407	Create a better South Africa and contribute to a better Africa and a better worl	Growth	The Caring City	67	18.51564486	-34.07244986	–	20	–	–	–
Community and public safety	Healthy Living Prog: Youth - Ward 66	WPX.0011409	All people in South Africa are and feel safe	Governance	The Safe City	73	18.46112645	-34.03371441	–	120	–	–	–
Community and public safety	Outreach Programmes - Ward 67	WPX.0011411	All people in South Africa are and feel safe	Governance	The Safe City	919	18.42726	-34.181729	–	14	–	–	–
Community and public safety	Safety & Wellness: Seniors - Ward 67	WPX.0011413	All people in South Africa are and feel safe	Governance	The Safe City	115	18.43599132	-33.91802713	–	25	–	–	–
Community and public safety	Senior & Youth Prog - Ward 65	WPX.0011415	Decent employment through inclusive growth	Growth	The Well-Run City	15	18.83134286	-34.0625788	–	65	–	–	–
Community and public safety	Youth Development Camp - Ward 67	WPX.0011417	Create a better South Africa and contribute to a better Africa and a better worl	Growth	The Well-Run City	72	18.47629094	-34.04893714	–	50	–	–	–
Community and public safety	Law Enforcement Officer - Ward 73	WPX.0011418	A long and healthy life for all South Africans	Inclusion and access	The Caring City	109	18.76744797	-34.06272918	–	32	285	–	–
Community and public safety	Law Enforcement Officers - Subcouncil 19	WPX.0011419	A long and healthy life for all South Africans	Inclusion and access	The Caring City	95	18.7133518	-34.06364084	–	296	–	–	–
Community and public safety	Rent-A-Cop - Long Street	WPX.0011420	Create a better South Africa and contribute to a better Africa and a better worl	Growth	The Caring City	72	18.47629094	-34.04893714	–	33	–	–	–
Community and public safety	Park Maintenance - Ward 15	WPX.0011421	Create a better South Africa and contribute to a better Africa and a better worl	Growth	The Caring City	62	18.43395944	-34.0011358	–	56	50	–	–
Community and public safety	Peninsula Paddle - Ward 72	WPX.0011423	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	71	18.42231696	-34.06983264	–	10	–	–	–
Community and public safety	Sports Day Event - Ward 109	WPX.0011425	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	72	18.47629094	-34.04893714	–	60	60	–	–
Community and public safety	Sports Day Event - Ward 95	WPX.0011427	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	73	18.46112645	-34.03371441	–	150	–	–	–
Community and public safety	Rec Prog Youth - Princesswei Eco Centre	WPX.0011429	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	71	18.42231696	-34.06983264	–	20	–	–	–
Community and public safety	Recreational Holiday Program - Gabriel Est	WPX.0011431	All people in South Africa are and feel safe	Governance	The Safe City	112	18.6516055	-33.83159154	–	10	10	–	–
Community and public safety	Sports & Rec Senior Programme - Ward 71	WPX.0011433	All people in South Africa are and feel safe	Governance	The Safe City	15	18.83134286	-34.0625788	–	30	–	–	–
Community and public safety	Sports & Rec Senior Programme - Ward 72	WPX.0011435	All people in South Africa are and feel safe	Governance	The Safe City	25	18.5940656	-33.929688	–	10	–	–	–
Community and public safety	Sports & Rec Skills Programme - Ward 73	WPX.0011437	All people in South Africa are and feel safe	Governance	The Safe City	26	18.57450172	-33.91005193	–	10	–	–	–
Community and public safety	Sports & Rec Youth Programme - Ward 71	WPX.0011439	All people in South Africa are and feel safe	Governance	The Safe City	27	18.54599949	-33.8996917	–	30	–	–	–
Community and public safety	Rent-A-Cop - Ward 112	WPX.0011441	All people in South Africa are and feel safe	Governance	The Safe City	5	18.54265812	-33.86903813	–	28	–	–	–
Community and public safety	Rent-A-Cop - Ward 15	WPX.0011442	All people in South Africa are and feel safe	Governance	The Safe City	53	18.51107758	-33.93340031	–	33	280	–	–
Governance and administration	Rent-A-Cop - Ward 25	WPX.0011443	All people in South Africa are and feel safe	Governance	The Safe City	54	18.3813122	-33.94571299	–	29	–	–	–
Community and public safety	Rent-A-Cop - Ward 26	WPX.0011444	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	917	18.520397	-33.983044	–	35	285	–	–
Community and public safety	Rent-A-Cop - Ward 27	WPX.0011445	All people in South Africa are and feel safe	Governance	The Safe City	59	18.46201249	-33.97436089	–	35	285	–	–
Community and public safety	Rent-A-Cop - Ward 5	WPX.0011446	All people in South Africa are and feel safe	Governance	The Safe City	62	18.43395944	-34.0011358	–	36	280	–	–
Community and public safety	Rent-A-Cop - Ward 53	WPX.0011447	All people in South Africa are and feel safe	Governance	The Safe City	71	18.42231696	-34.06983264	–	32	285	–	–
Community and public safety	Rent-A-Cop - Ward 54	WPX.0011448	All people in South Africa are and feel safe	Governance	The Safe City	72	18.47629094	-34.04893714	–	31	285	–	–
Community and public safety	Law Enforcement Officer - Ward 59	WPX.0011451	All people in South Africa are and feel safe	Governance	The Safe City	56	18.51507451	-33.90957265	–	31	285	–	–
Community and public safety	Law Enforcement Officer - Ward 71	WPX.0011453	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	44	18.54664498	-33.96361424	–	35	285	–	–

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Community and public safety	Law Enforcement Officer - Ward 72	WPX.0011454	Community and public safety	Governance	The Caring City	22	18.61548284	-33.9396046	–	34	285	–	–
Governance and administration	Rent-A-Cop - Ward 55	WPX.0011455	Decent employment through inclusive growth	Inclusion and access	The Caring City	22	18.61548284	-33.9396046	–	19	285	–	–
Community and public safety	Rent-A-Cop - Ward 56	WPX.0011456	Decent employment through inclusive growth	Inclusion and access	The Caring City	22	18.61548284	-33.9396046	–	32	285	–	–
Community and public safety	Rent-A-Cop - Ward 84	WPX.0011457	Decent employment through inclusive growth	Inclusion and access	The Caring City	10	18.61749881	-33.91111568	–	35	260	–	–
Community and public safety	16 Days Of Activism - Ward 44	WPX.0011460	Decent employment through inclusive growth	Inclusion and access	The Caring City	65	18.51052466	-34.04001911	–	30	–	–	–
Community and public safety	Area Cleaning - Chestnut Flats	WPX.0011462	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	37	18.58619219	-33.99467441	–	60	120	–	–
Community and public safety	Caretaker - Chestnut Reading Room	WPX.0011463	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	38	18.57212517	-33.99590262	–	50	80	–	–
Community and public safety	Cleaning Of Flats - Ravensmead	WPX.0011464	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	39	18.58166348	-33.9857618	–	170	120	–	–
Community and public safety	Capacity Building - Ward 30	WPX.0011467	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	84	18.92301468	-34.07305278	–	145	100	–	–
Community and public safety	Capacity Building - Ward 37	WPX.0011468	Protect and enhance our environmental assets and natural resources	Spatial integration	The Well-Run City	109	18.76744797	-34.06272918	–	339	160	–	–
Community and public safety	Capacity Building - Ward 38	WPX.0011469	Protect and enhance our environmental assets and natural resources	Spatial integration	The Well-Run City	15	18.83134286	-34.0625788	–	176	250	–	–
Community and public safety	Capacity Building - Ward 39	WPX.0011470	Protect and enhance our environmental assets and natural resources	Spatial integration	The Well-Run City	84	18.92301468	-34.07305278	–	87	150	–	–
Community and public safety	Youth Day Programme - Ward 16	WPX.0011471	Protect and enhance our environmental assets and natural resources	Spatial integration	The Well-Run City	85	18.84701763	-34.11548247	–	26	–	–	–
Governance and administration	Employ Outreach Worker - Ward 84	WPX.0011472	Protect and enhance our environmental assets and natural resources	Spatial integration	The Well-Run City	86	18.85416001	-34.12444957	–	45	40	–	–
Governance and administration	Canal Cleaning - Ward 109	WPX.0011475	Decent employment through inclusive growth	Inclusion and access	The Caring City	10	18.61749881	-33.91111568	–	60	–	–	–
Governance and administration	Canal Cleaning - Ward 15	WPX.0011476	Decent employment through inclusive growth	Inclusion and access	The Caring City	9	18.64609882	-33.92322813	–	50	–	–	–
Governance and administration	Canal Cleaning - Ward 84	WPX.0011477	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	24	18.60793533	-33.96840883	–	20	–	–	–
Community and public safety	Canal Cleaning - Ward 85	WPX.0011478	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	24	18.60793533	-33.96840883	–	100	–	–	–
Governance and administration	Canal Cleaning - Ward 86	WPX.0011479	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	17	18.70543088	-33.99707074	–	100	–	–	–
Economic and environmental services	Maintenance Flats - Ward 10	WPX.0011481	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	31	18.57579763	-33.96218645	–	256	250	–	–
Economic and environmental services	Rental Stock Fence Maintenance - Bellville S	WPX.0011483	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	49	18.51462727	-33.95791461	–	25	–	–	–
Economic and environmental services	Arts & Crafts Equipment - Ward 24	WPX.0011484	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	16	18.70618768	-34.01827392	–	50	20	–	–
Community and public safety	Arts & Culture Programme - Ward 31	WPX.0011487	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Caring City	114	18.65849276	-33.9961301	–	20	–	–	–
Community and public safety	Arts & Culture Programmes - Ward 49	WPX.0011488	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	24	18.60793533	-33.96840883	–	43	–	–	–
Community and public safety	Business Skills Dev. Training - Ward 98	WPX.0011490	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	50	18.55124448	-33.94891806	–	27	–	–	–
Community and public safety	Sports Tournament - Ward 114	WPX.0011491	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	40	18.57305729	-33.97284034	–	43	60	–	–
Community and public safety	Youth Day Programme - Ward 114	WPX.0011493	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	41	18.56712534	-33.98292465	–	7	70	–	–
Community and public safety	Consumables - Reading Room - Ward 24	WPX.0011494	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	38	18.57212517	-33.99590262	–	10	–	–	–
Governance and administration	Consumables - Reading Room - Ward 31	WPX.0011495	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	39	18.58166348	-33.9857618	–	10	–	–	–
Governance and administration	Consumables - Reading Room - Ward 50	WPX.0011496	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	25	18.5940656	-33.929688	–	6	–	–	–
Community and public safety	Drivers Licence Training - Ward 40	WPX.0011497	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	26	18.57450172	-33.91005193	–	90	500	–	–
Governance and administration	Grants-In-Aid - Ward 38	WPX.0011499	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	28	18.57933482	-33.93207596	–	80	70	–	–
Governance and administration	Capacity Building - Ward 25	WPX.0011502	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	94	18.67517405	-34.04205676	–	180	200	–	–
Governance and administration	Capacity Building - Ward 26	WPX.0011503	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	99	18.66288317	-34.06258527	–	155	215	–	–
Governance and administration	Capacity Building - Ward 27	WPX.0011504	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	40	18.57305729	-33.97284034	–	40	40	–	–
Governance and administration	Capacity Building - Ward 28	WPX.0011505	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	67	18.51564486	-34.07244986	–	175	200	–	–
Governance and administration	Learner's Licence Training - Ward 93	WPX.0011506	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	41	18.56712534	-33.98292465	–	26	–	–	–
Governance and administration	Learner's Licence Training - Ward 94	WPX.0011507	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	42	18.55789533	-33.99669031	–	33	–	–	–
Governance and administration	Learner's Licence Training - Ward 99	WPX.0011508	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	45	18.55568911	-33.98288654	–	100	–	–	–
Governance and administration	Life Skills Programme: Youth - Ward 67	WPX.0011510	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	49	18.51462727	-33.95791461	–	10	–	–	–
Governance and administration	Capacity Building - Ward 41	WPX.0011511	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	60	18.5009606	-33.98262697	–	348	360	–	–
Governance and administration	Capacity Building - Ward 42	WPX.0011512	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	40	18.57305729	-33.97284034	–	222	230	–	–
Governance and administration	Capacity Building: Seniors - Ward 48	WPX.0011514	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	46	18.53938961	-33.98064514	–	100	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 49	WPX.0011515	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	38	18.57212517	-33.99590262	–	80	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 60	WPX.0011516	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	13	18.64368441	-33.96197689	–	80	–	–	–
Governance and administration	Capacity Building - Ward 40	WPX.0011517	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	24	18.60793533	-33.96840883	–	110	100	–	–
Governance and administration	Capacity Building - Ward 44	WPX.0011518	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	31	18.57579763	-33.96218645	–	330	200	–	–
Governance and administration	Capacity Building - Ward 46	WPX.0011519	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	50	18.55124448	-33.94891806	–	150	100	–	–
Governance and administration	40th Celebration - New Crossroads	WPX.0011520	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	13	18.64368441	-33.96197689	–	250	250	–	–
Governance and administration	Caretaker Reading Room - Ward 13	WPX.0011522	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	114	18.65849276	-33.9961301	–	21	–	–	–
Governance and administration	Caretaker Reading Room - Ward 24	WPX.0011523	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	14	18.71646484	-33.96463003	–	21	–	–	–
Governance and administration	Caretaker Reading Room - Ward 31	WPX.0011524	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	17	18.70543088	-33.99707074	–	36	–	–	–
Governance and administration	Caretaker Reading Room - Ward 50	WPX.0011525	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	109	18.76744797	-34.06272918	–	80	–	–	–
Governance and administration	Consumables - Reading Room - Ward 13	WPX.0011527	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	16	18.70618768	-34.01827392	–	5	–	–	–
Governance and administration	Capacity Building - Ward 114	WPX.0011528	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	95	18.7133518	-34.06364084	–	520	420	–	–

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Governance and administration	Capacity Building - Ward 14	WPX.0011529	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	109	18.76744797	-34.06272918	–	42	60	–	–
Governance and administration	Capacity Building - Ward 17	WPX.0011530	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	109	18.76744797	-34.06272918	–	69	60	–	–
Governance and administration	Capacity Building: Men - Ward 109	WPX.0011531	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	98	18.67386486	-34.05857196	–	20	30	–	–
Governance and administration	Capacity Building: Men & Women - Ward 16	WPX.0011532	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	42	18.55789533	-33.99669031	–	66	70	–	–
Governance and administration	Capacity Building: Seniors - Ward 95	WPX.0011533	Protect and enhance our environmental assets and natural resources	Spatial integration	The Well-Run City	113	18.51098847	-33.83258077	–	90	–	–	–
Governance and administration	Capacity Building: Women - Ward 109	WPX.0011534	Protect and enhance our environmental assets and natural resources	Spatial integration	The Well-Run City	4	18.51216516	-33.86352835	–	26	30	–	–
Governance and administration	Capacity Building: Youth - Ward 109	WPX.0011535	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	41	18.56712534	-33.98292465	–	17	60	–	–
Governance and administration	Computer Skills Dev. Training - Ward 98	WPX.0011536	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	42	18.55789533	-33.99669031	–	18	50	–	–
Governance and administration	Disability Awareness - Ward 42	WPX.0011537	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	45	18.55568911	-33.98288654	–	15	–	–	–
Governance and administration	Weed Spraying - Ward 113	WPX.0011539	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	45	18.55568911	-33.98288654	–	50	–	–	–
Governance and administration	Weed Spraying - Ward 4	WPX.0011540	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	913	18.597026	-34.006088	–	100	–	–	–
Governance and administration	Grants-In-Aid - Ward 45	WPX.0011544	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	14	18.71646484	-33.96463003	–	45	150	–	–
Economic and environmental services	Disability Awareness - Ward 45	WPX.0011545	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	17	18.70543088	-33.99707074	–	20	–	–	–
Economic and environmental services	Disability Entrepreneurship Prog - Sc13	WPX.0011546	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	106	18.63223745	-33.98236992	–	20	–	–	–
Governance and administration	Green Job Project - Ward 41	WPX.0011548	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	31	18.57579763	-33.96218645	–	750	–	–	–
Governance and administration	Multi-Activity Market - Ward 47	WPX.0011549	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	106	18.63223745	-33.98236992	–	46	200	–	–
Governance and administration	ECD Development Programme - Ward 14	WPX.0011550	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	13	18.64368441	-33.96197689	–	9	40	–	–
Governance and administration	ECD Development Programme - Ward 17	WPX.0011551	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	20	18.64472326	-33.98051102	–	14	20	–	–
Governance and administration	Women's Activities - Ward 106	WPX.0011552	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	40	18.57305729	-33.97284034	–	30	–	–	–
Governance and administration	ECD Equipment - Ward 31	WPX.0011553	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	24	18.60793533	-33.96840883	–	20	–	–	–
Economic and environmental services	Public Functions - Ward 106	WPX.0011555	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	31	18.57579763	-33.96218645	–	50	–	–	–
Governance and administration	Public Functions - Ward 13	WPX.0011556	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	50	18.55124448	-33.94891806	–	130	–	–	–
Governance and administration	Public Functions - Ward 20	WPX.0011557	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	10	18.61749881	-33.91111568	–	150	–	–	–
Governance and administration	ECD Equipment - Ward 40	WPX.0011558	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	12	18.64685329	-33.94572974	–	80	–	–	–
Governance and administration	Public Functions - Ward 24	WPX.0011559	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	2	18.59779795	-33.89434367	–	60	–	–	–
Governance and administration	Public Functions - Ward 31	WPX.0011560	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	22	18.61548284	-33.9396046	–	80	–	–	–
Governance and administration	Public Functions - Ward 50	WPX.0011561	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	45	18.55568911	-33.98288654	–	230	–	–	–
Governance and administration	Public Functions - Ward 10	WPX.0011562	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	3	18.65864299	-33.89248357	–	60	–	–	–
Governance and administration	Public Functions - Ward 12	WPX.0011563	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	9	18.64609882	-33.92322813	–	80	–	–	–
Governance and administration	Public Functions - Ward 2	WPX.0011564	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	49	18.51462727	-33.95791461	–	42	–	–	–
Governance and administration	Public Functions - Ward 22	WPX.0011565	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	30	18.55911764	-33.93220005	–	60	–	–	–
Governance and administration	ECD Equipment - Ward 45	WPX.0011566	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	60	18.5009606	-33.98262697	–	50	–	–	–
Governance and administration	Public Functions - Ward 3	WPX.0011567	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	45	18.55568911	-33.98288654	–	30	–	–	–
Governance and administration	Public Functions - Ward 9	WPX.0011568	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	67	18.51564486	-34.07244986	–	60	–	–	–
Governance and administration	ECD Equipment - Ward 49	WPX.0011569	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	13	18.64368441	-33.96197689	–	39	–	–	–
Governance and administration	Women's Day Event - Ward 30	WPX.0011571	An efficient, competitive and responsive economic infrastructure network	Growth	The Inclusive City	102	18.69020077	-33.85819416	–	80	60	–	–
Governance and administration	ECD Equipment - Ward 60	WPX.0011572	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	11	18.68334255	-33.93276243	–	50	60	–	–
Governance and administration	Women's Day Event - Ward 45	WPX.0011573	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	16	18.70618768	-34.01827392	–	40	–	–	–
Governance and administration	ECD Equipment & Resources - Ward 67	WPX.0011574	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	92	18.66123854	-34.04299395	–	28	–	–	–
Governance and administration	ECD Equipment & Training - Ward 13	WPX.0011575	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	94	18.67517405	-34.04205676	–	20	–	–	–
Governance and administration	Additional Mowing - Ward 102	WPX.0011577	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	97	18.69085078	-34.05261279	–	50	–	–	–
Governance and administration	Capacity Building: Vulnerable Groups - W16	WPX.0011581	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	85	18.84701763	-34.11548247	–	62	70	–	–
Governance and administration	Capacity Building: Seniors - Ward 92	WPX.0011582	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	86	18.85416001	-34.12444957	–	50	50	–	–
Governance and administration	Capacity Building: Seniors - Ward 94	WPX.0011583	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	109	18.76744797	-34.06272918	–	60	190	–	–
Community and public safety	Capacity Building: Seniors - Ward 97	WPX.0011585	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	84	18.92301468	-34.07305278	–	149	100	–	–
Governance and administration	Capacity Building: Seniors - Ward 98	WPX.0011586	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	96	18.70781589	-34.04123775	–	78	150	–	–
Governance and administration	Capacity Building - Ward 85	WPX.0011587	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	83	18.83443557	-34.10405314	–	29	–	–	–
Governance and administration	Festival Of Lights - Ward 109	WPX.0011589	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	98	18.67386486	-34.05857196	–	50	–	–	–
Governance and administration	Festival Of Lights - Ward 84	WPX.0011590	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	16	18.70618768	-34.01827392	–	50	90	–	–
Governance and administration	Festival Of Lights - Ward 96	WPX.0011591	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	109	18.76744797	-34.06272918	–	90	90	–	–
Governance and administration	Grants-In-Aid - Ward 83	WPX.0011592	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	15	18.83134286	-34.0625788	–	50	50	–	–
Governance and administration	Grants-In-Aid - Ward 85	WPX.0011593	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	93	18.68493654	-34.03229888	–	50	–	–	–
Governance and administration	Grants-In-Aid - Ward 98	WPX.0011594	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	98	18.67386486	-34.05857196	–	30	50	–	–
Governance and administration	Grants-In-Aid - Ward 16	WPX.0011595	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	98	18.67386486	-34.05857196	–	50	–	–	–
Governance and administration	Grants-In-Aid - Ward 109	WPX.0011596	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	99	18.66288317	-34.06258527	–	30	–	–	–

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Governance and administration	Grants-In-Aid - Ward 15	WPX.0011597	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	83	18.83443557	-34.10405314	–	120	100	–	–
Governance and administration	Heritage Event - Ward 93	WPX.0011598	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	85	18.84701763	-34.11548247	–	30	–	–	–
Governance and administration	Heritage Event - Ward 98	WPX.0011599	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	98	18.67386486	-34.05857196	–	29	–	–	–
Governance and administration	June 16 Event - Ward 98	WPX.0011601	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	93	18.68493654	-34.03229888	–	29	–	–	–
Governance and administration	June 16 Event - Ward 99	WPX.0011602	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	16	18.70618768	-34.01827392	–	50	–	–	–
Governance and administration	Mandela Day Celebration - Ward 98	WPX.0011605	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	35	18.61278003	-34.00522215	–	29	–	–	–
Governance and administration	Youth Event - Ward 93	WPX.0011606	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	36	18.60198793	-33.99350385	–	38	–	–	–
Governance and administration	Business Summit - Ward 16	WPX.0011607	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	80	18.57361771	-34.00690783	–	34	–	–	–
Governance and administration	Praise & Worship Festival - Ward 109	WPX.0011608	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	88	18.59647608	-34.01373888	–	40	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 34	WPX.0011609	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	68	18.47629427	-34.07348734	–	190	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 35	WPX.0011610	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	61	18.41399773	-34.23122902	–	190	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 36	WPX.0011611	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	21	18.65332397	-33.86163013	–	190	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 80	WPX.0011612	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	70	18.61202229	-33.85730463	–	190	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 88	WPX.0011613	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	56	18.51507451	-33.90957265	–	190	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 68	WPX.0011614	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	105	18.67198182	-33.73307942	–	94	–	–	–
Governance and administration	Grants-In-Aid - Ward 61	WPX.0011615	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	17	18.70543088	-33.99707074	–	200	200	–	–
Governance and administration	Seniors Programme - Ward 70	WPX.0011617	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	45	18.55568911	-33.98288654	–	20	–	–	–
Governance and administration	Heritage Day Event - Ward 17	WPX.0011621	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	96	18.70781589	-34.04123775	–	29	–	–	–
Governance and administration	Heritage Day Event - Ward 42	WPX.0011622	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	40	18.57305729	-33.97284034	–	40	–	–	–
Governance and administration	Heritage Day Event - Ward 45	WPX.0011624	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	24	18.60793533	-33.96840883	–	20	–	–	–
Governance and administration	Heritage Day Event - Ward 95	WPX.0011626	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	114	18.65849276	-33.9961301	–	110	150	–	–
Community and public safety	Heritage Day Event - Ward 96	WPX.0011627	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	913	18.597026	-34.006088	–	68	80	–	–
Community and public safety	Heritage Celebration Event - Ward 40	WPX.0011628	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	63	18.49487871	-34.01252262	–	87	100	–	–
Community and public safety	Holiday Programmes - Ward 24	WPX.0011629	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	66	18.50657589	-34.02877486	–	53	–	–	–
Community and public safety	Mural Painting Rental Stock - Hangberg	WPX.0011631	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	99	18.66288317	-34.06258527	–	150	–	–	–
Community and public safety	Organisational Capacity Building - W114	WPX.0011632	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	13	18.64368441	-33.96197689	–	48	–	–	–
Community and public safety	Practical Arts Skills Project - Sc13	WPX.0011633	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	6	18.73650364	-33.87345436	–	59	–	–	–
Community and public safety	Safety & Wellness: Seniors - Ward 63	WPX.0011634	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	78	18.6006695	-34.0489951	–	60	–	–	–
Governance and administration	Safety & Wellness: Seniors - Ward 66	WPX.0011635	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	99	18.66288317	-34.06258527	–	100	100	–	–
Community and public safety	Security Training - Ward 99	WPX.0011636	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	22	18.61548284	-33.9396046	–	73	–	–	–
Governance and administration	Seniors Programmes - Ward 13	WPX.0011637	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	85	18.84701763	-34.11548247	–	6	–	–	–
Community and public safety	Scottsdene Library - Reading Programmes	WPX.0011639	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	105	18.67198182	-33.73307942	–	3	–	–	–
Governance and administration	Westridge Library - Debating Competition	WPX.0011640	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	71	18.42231696	-34.06983264	–	15	–	–	–
Governance and administration	Skills Dev. Programmes - Ward 22	WPX.0011642	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	59	18.46201249	-33.97436089	–	50	60	–	–
Governance and administration	Skills Development - Ward 85	WPX.0011643	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	31	18.57579763	-33.96218645	–	100	–	–	–
Community and public safety	Skills Development For Youth - Ward 105	WPX.0011644	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	50	18.55124448	-33.94891806	–	80	–	–	–
Community and public safety	Skills Development Programme - Westlake	WPX.0011645	Protect and enhance our environmental assets and natural resources	Spatial integration	The Well-Run City	57	18.46271449	-33.94319587	–	75	–	–	–
Governance and administration	Skills Development: Employment - W105	WPX.0011646	Protect and enhance our environmental assets and natural resources	Spatial integration	The Well-Run City	84	18.92301468	-34.07305278	–	40	–	–	–
Governance and administration	Social Care Interventions - Ward 59	WPX.0011647	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	The Well-Run City	84	18.92301468	-34.07305278	–	30	–	–	–
Governance and administration	Social Cohesion - Ward 31	WPX.0011648	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	The Well-Run City	105	18.67198182	-33.73307942	–	40	100	–	–
Governance and administration	Social Upliftment - Ward 50	WPX.0011649	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	54	18.3813122	-33.94571299	–	150	150	–	–
Governance and administration	Maintenance Of Rosebank Subways	WPX.0011652	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	61	18.41399773	-34.23122902	–	60	–	–	–
Governance and administration	River Cleaning - Ward 84	WPX.0011654	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	105	18.67198182	-33.73307942	–	20	–	–	–
Governance and administration	Repainting Street Names - Ward 84	WPX.0011657	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	50	18.55124448	-33.94891806	–	50	–	–	–
Governance and administration	Street People Reintegration - Ward 54	WPX.0011661	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	44	18.54664498	-33.96361424	–	134	–	–	–
Economic and environmental services	Street People Programme - Ward 61	WPX.0011662	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	106	18.63223745	-33.98236992	–	37	100	–	–
Economic and environmental services	Strengthening Fam Sup Prog - Klipheuwel	WPX.0011663	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	13	18.64368441	-33.96197689	–	20	–	–	–
Economic and environmental services	Strengthening Families Prog - Ward 50	WPX.0011664	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	40	18.57305729	-33.97284034	–	27	–	–	–
Economic and environmental services	Strengthening Families Prog - Ward 105	WPX.0011665	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	44	18.54664498	-33.96361424	–	40	–	–	–
Governance and administration	Strengthening Families Prog - Ward 44	WPX.0011666	All people in South Africa are and feel safe	Inclusion and access	The Safe City	102	18.69020077	-33.85819416	–	28	50	–	–
Governance and administration	Substance Abuse Awareness - Ward 106	WPX.0011667	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Opportunity City	6	18.73650364	-33.87345436	–	33	–	–	–
Governance and administration	Substance Abuse Awareness - Ward 13	WPX.0011668	Decent employment through inclusive growth	Inclusion and access	The Opportunity City	7	18.71409843	-33.87815186	–	45	–	–	–
Governance and administration	Substance Abuse Awareness - Ward 40	WPX.0011669	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Caring City	111	18.72196128	-33.85050294	–	27	50	–	–
Governance and administration	Substance Abuse Awareness - Ward 44	WPX.0011670	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Caring City	7	18.71409843	-33.87815186	–	13	40	–	–
Governance and administration	Traffic Officer - Ward 102	WPX.0011672	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	85	18.84701763	-34.11548247	–	278	300	–	–

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Governance and administration	Park Maintenance - Ward 6	WPX.0011674	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	96	18.70781589	-34.04123775	–	100	–	–	–
Governance and administration	Park Maintenance - Ward 7	WPX.0011676	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	58	18.483076	-33.9782825	–	75	–	–	–
Governance and administration	Recreational Activities - Ward 111	WPX.0011678	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	96	18.70781589	-34.04123775	–	30	–	–	–
Governance and administration	Recreational Programmes: Youth - Ward 7	WPX.0011680	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	98	18.67386486	-34.05857196	–	6	–	–	–
Community and public safety	Substance Abuse Awareness - Ward 85	WPX.0011681	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	40	18.57305729	-33.97284034	–	50	–	–	–
Community and public safety	Substance Abuse Awareness - Ward 96	WPX.0011682	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	13	18.64368441	-33.96197689	–	38	–	–	–
Community and public safety	Woman's Programme - Ward 96	WPX.0011684	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	67	18.51564486	-34.07244986	–	20	–	–	–
Community and public safety	Women Abuse Summit - Ward 98	WPX.0011686	Protect and enhance our environmental assets and natural resources	Inclusion and access	The Well-Run City	919	18.42726	-34.181729	–	23	–	–	–
Governance and administration	Women For Change Programme - Ward 40	WPX.0011687	Protect and enhance our environmental assets and natural resources	Inclusion and access	The Well-Run City	30	18.55911764	-33.93220005	–	100	–	–	–
Governance and administration	Women For Change Project - Ward 13	WPX.0011688	Protect and enhance our environmental assets and natural resources	Inclusion and access	The Well-Run City	115	18.43599132	-33.91802713	–	50	150	–	–
Governance and administration	Women For Change Project - Ward 20	WPX.0011689	Protect and enhance our environmental assets and natural resources	Inclusion and access	The Well-Run City	107	18.49609517	-33.80652289	–	200	450	–	–
Governance and administration	Women's Day Programmes - Ward 67	WPX.0011690	All people in South Africa are and feel safe	Inclusion and access	The Safe City	19	18.66871903	-33.95818194	–	25	–	–	–
Governance and administration	Alien Vegetation Removal - Wards 61 & 69	WPX.0011691	Responsive, accountable, effective and efficient local government	Growth	The Caring City	108	18.67330808	-33.98211983	–	291	450	–	–
Governance and administration	Canal Cleaning - Ward 30	WPX.0011693	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	17	18.70543088	-33.99707074	–	100	100	–	–
Governance and administration	Cannon Restoration - Ward 115	WPX.0011695	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	109	18.76744797	-34.06272918	–	15	–	–	–
Governance and administration	Maintenance Of Typha - Ward 107	WPX.0011697	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	65	18.51052466	-34.04001911	–	80	109	–	–
Governance and administration	NW Patrol Equipment - Ward 19	WPX.0011698	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	78	18.6006695	-34.0489951	–	44	–	–	–
Economic and environmental services	Women's Skills Development - Ward 17	WPX.0011701	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	83	18.83443557	-34.10405314	–	13	–	–	–
Economic and environmental services	Youth Development - Ward 65	WPX.0011703	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	86	18.85416001	-34.12444957	–	35	–	–	–
Community and public safety	Awareness Workshops - HIV & Aids - W78	WPX.0011704	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	101	18.7479319	-33.84100764	–	10	10	–	–
Community and public safety	Youth Development - Ward 68	WPX.0011705	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	6	18.73650364	-33.87345436	–	81	–	–	–
Governance and administration	Youth Development - Ward 84	WPX.0011707	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Caring City	79	18.62707319	-34.04874587	–	19	–	–	–
Governance and administration	Youth Development - Ward 86	WPX.0011708	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Caring City	101	18.7479319	-33.84100764	–	30	–	–	–
Community and public safety	Health Awareness Programmes - Ward 101	WPX.0011709	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Caring City	6	18.73650364	-33.87345436	–	10	–	–	–
Governance and administration	Health Awareness Programmes - Ward 6	WPX.0011710	All people in South Africa are and feel safe	Governance	The Safe City	7	18.71409843	-33.87815186	–	20	–	–	–
Governance and administration	Sports Development - Ward 7	WPX.0011712	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	78	18.6006695	-34.0489951	–	7	–	–	–
Governance and administration	Sports Programmes At Hubs - Ward 79	WPX.0011714	A long and healthy life for all South Africans	Growth	The Inclusive City	79	18.62707319	-34.04874587	–	40	70	–	–
Governance and administration	Sports Tournament - Ward 101	WPX.0011716	A skilled and capable workforce to support an inclusive growth path	Growth	The Inclusive City	79	18.62707319	-34.04874587	–	15	40	–	–
Community and public safety	Rent-A-Cop - Ward 7	WPX.0011719	A skilled and capable workforce to support an inclusive growth path	Growth	The Inclusive City	81	18.61129754	-34.06317832	–	27	300	–	–
Community and public safety	Capacity Building Initiatives - Ward 78	WPX.0011720	An efficient, effective and development-oriented public service	Growth	The Caring City	82	18.63471616	-34.06514266	–	45	–	–	–
Community and public safety	Family Fun Walk - Ward 79	WPX.0011721	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	96	18.70781589	-34.04123775	–	50	–	–	–
Community and public safety	Job Creation - Ward 79	WPX.0011723	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	20	18.64472326	-33.98051102	–	120	–	–	–
Community and public safety	Job Creation - Ward 8	WPX.0011725	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	67	18.51564486	-34.07244986	–	200	–	–	–
Community and public safety	Job Creation - Ward 81	WPX.0011727	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	114	18.65849276	-33.99961301	–	100	130	–	–
Governance and administration	Job Creation - Ward 82	WPX.0011729	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	14	18.71646484	-33.96463003	–	150	150	–	–
Community and public safety	Youth Development - Ward 96	WPX.0011731	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	16	18.70618768	-34.01827392	–	4	–	–	–
Community and public safety	Youth Interventions - Ward 20	WPX.0011732	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	44	18.54664498	-33.96361424	–	100	–	–	–
Community and public safety	Youth Outreach Programmes - Ward 67	WPX.0011733	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	63	18.49487871	-34.01252262	–	70	–	–	–
Community and public safety	Youth Skills Dev. Programmes - Ward 114	WPX.0011734	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	913	18.597026	-34.006088	–	7	100	–	–
Community and public safety	Youth Skills Dev. Programmes - Ward 14	WPX.0011735	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	41	18.56712534	-33.98292465	–	40	–	–	–
Governance and administration	Youth Skills Dev. Programmes - Ward 16	WPX.0011736	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	45	18.55568911	-33.98288654	–	34	60	–	–
Governance and administration	Youth Skills Development - Ward 63	WPX.0011738	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	43	18.55744662	-34.04535056	–	58	60	–	–
Governance and administration	Youth Skills Programmes - Sc13	WPX.0011739	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	82	18.63471616	-34.06514266	–	134	–	–	–
Governance and administration	Youth Summit - Ward 45	WPX.0011741	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Caring City	7	18.71409843	-33.87815186	–	40	–	–	–
Governance and administration	Street People Outreach Programme - W15	WPX.0011742	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	111	18.72196128	-33.85050294	–	18	–	–	–
Governance and administration	Capacity Building - Ward 43	WPX.0011743	A skilled and capable workforce to support an inclusive growth path	Growth	The Caring City	11	18.68334255	-33.93276243	–	59	–	–	–
Governance and administration	Life Skills Youth Camp - Ward 82	WPX.0011751	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	9	18.64609882	-33.92322813	–	100	100	–	–
Governance and administration	Park Maintenance - Ward 102	WPX.0011753	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	12	18.64685329	-33.94572974	–	105	–	–	–
Community and public safety	Recreational Programmes: Senior - Ward 7	WPX.0011755	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	10	18.61749881	-33.91111568	–	5	–	–	–
Governance and administration	Park Maintenance - Ward 111	WPX.0011757	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	22	18.61548284	-33.9396046	–	60	90	–	–
Governance and administration	Sports & Recreation Programme - Ward 11	WPX.0011759	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	49	18.51462727	-33.95791461	–	30	–	–	–
Community and public safety	Bellville South Library - Reading Comp	WPX.0011761	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	49	18.51462727	-33.95791461	–	3	–	–	–
Community and public safety	Huguenote Library - Reading Competitions	WPX.0011762	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	30	18.55911764	-33.93220005	–	4	–	–	–
Community and public safety	Ravensmead Lib - Reading Competitions	WPX.0011763	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	27	18.54599949	-33.89986917	–	4	–	–	–
Community and public safety	Belhar Library - Reading Competitions	WPX.0011764	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	50	18.55124448	-33.94891806	–	5	–	–	–

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Community and public safety	Athlone Library - Programmes	WPX.0011765	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	59	18.46201249	-33.97436089	–	15	–	–	–
Community and public safety	Bridgetown Library - Programmes	WPX.0011766	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	73	18.46112645	-34.03371441	–	13	–	–	–
Community and public safety	Vahalla Library - Reading Competition	WPX.0011767	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	59	18.46201249	-33.97436089	–	20	–	–	–
Community and public safety	Goodwood Library - MJCP Worker	WPX.0011768	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	73	18.46112645	-34.03371441	–	20	–	–	–
Community and public safety	Bonteheuvel Library - Programmes	WPX.0011769	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	62	18.43395944	-34.0011358	–	35	–	–	–
Community and public safety	Claremont Lib - Craft Material Youth	WPX.0011770	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	34	18.5857098	-34.00869163	–	5	–	–	–
Community and public safety	Meadowridge Library - Holiday Programme	WPX.0011771	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	34	18.5857098	-34.00869163	–	5	–	–	–
Community and public safety	Rondebosch Lib - Craft Material Youth	WPX.0011772	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	36	18.60198793	-33.99350385	–	5	–	–	–
Community and public safety	Southfield Library - Holiday Programme	WPX.0011773	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	35	18.61278003	-34.00522215	–	5	–	–	–
Community and public safety	Wynberg Library - Reading Comp Youth	WPX.0011774	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	66	18.50657589	-34.02877486	–	5	–	–	–
Community and public safety	Browns Farm Lib - Crockery & Cutlery	WPX.0011775	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	73	18.46112645	-34.03371441	–	7	–	–	–
Community and public safety	Browns Farm Lib - Rugs, Mats And Pouffes	WPX.0011776	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	73	18.46112645	-34.03371441	–	7	–	–	–
Community and public safety	Crossroads Library - Crockery & Cutlery	WPX.0011777	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	34	18.5857098	-34.00869163	–	7	–	–	–
Community and public safety	Philippi East Lib - Crockery & Cutlery	WPX.0011778	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	71	18.42231696	-34.06983264	–	7	–	–	–
Community and public safety	Ottery Library - Programmes	WPX.0011779	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	35	18.61278003	-34.00522215	–	10	–	–	–
Community and public safety	Southfield Library - Skills Programme	WPX.0011780	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	34	18.5857098	-34.00869163	–	10	–	–	–
Community and public safety	Meadowridge Library - Skills Programme	WPX.0011781	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	35	18.61278003	-34.00522215	–	15	–	–	–
Community and public safety	Tokai Library - Educational Programme	WPX.0011783	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	913	18.597026	-34.006088	–	20	–	–	–
Community and public safety	Philippi East Lib - Skills Development Program	WPX.0011784	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	62	18.43395944	-34.0011358	–	25	–	–	–
Community and public safety	Browns Farm Lib - Skills Development Program	WPX.0011785	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	105	18.67198182	-33.73307942	–	30	–	–	–
Community and public safety	Lotus River Library - Programmes	WPX.0011787	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	74	18.35511369	-34.02746739	–	30	–	–	–
Community and public safety	Skills Development Programmes - Sc13	WPX.0011788	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	17	18.70543088	-33.99707074	–	10	–	–	–
Community and public safety	Wynberg Library - Youth Skills Development	WPX.0011789	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	11	18.68334255	-33.93276243	–	5	–	–	–
Community and public safety	Fisantekraal Lib - Reading Programme	WPX.0011790	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	901	18.483812	-33.643169	–	5	–	–	–
Community and public safety	Hangberg Library - Programmes	WPX.0011791	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	909	18.65058	-34.016404	–	20	–	–	–
Community and public safety	Hout Bay Library - Programmes	WPX.0011792	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	921	18.695312	-33.968504	–	11	–	–	–
Community and public safety	Melton Rose Library - Holiday Programmes	WPX.0011793	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	923	18.601099	-34.02594	–	26	–	–	–
Community and public safety	Festive Lighting - Ward 29	WPX.0011799	Protect and enhance our environmental assets and natural resources	Inclusion and access	The Well-Run City	19	18.66871903	-33.95818194	–	120	60	–	–
Governance and administration	K/R Hr Centre - Sports & Rec Equipment	WPX.0011801	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	101	18.7479319	-33.84100764	–	20	–	–	–
Governance and administration	Sports Tournament - Ward 19	WPX.0011803	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	6	18.73650364	-33.87345436	–	8	–	–	–
Economic and environmental services	Awareness & Support Prog: Sr - Ward 101	WPX.0011813	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	101	18.7479319	-33.84100764	–	25	30	–	–
Economic and environmental services	Awareness & Support Prog: Sr - Ward 111	WPX.0011814	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	7	18.71409843	-33.87815186	–	18	30	–	–
Economic and environmental services	Awareness & Support Prog: Sr - Ward 7	WPX.0011815	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	101	18.7479319	-33.84100764	–	5	–	–	–
Community and public safety	Capacity Building: Women - Ward 101	WPX.0011816	All people in South Africa are and feel safe	Inclusion and access	The Safe City	78	18.6006695	-34.0489951	–	30	–	–	–
Governance and administration	Disabled Sector Programmes - Ward 101	WPX.0011818	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	19	18.66871903	-33.95818194	–	25	30	–	–
Governance and administration	Disabled Sector Programmes - Ward 7	WPX.0011819	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	79	18.62707319	-34.04874587	–	17	60	–	–
Governance and administration	ECD Programmes - Ward 101	WPX.0011820	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	82	18.63471616	-34.06514266	–	30	–	–	–
Governance and administration	NW Equipment - Ward 78	WPX.0011823	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	78	18.6006695	-34.0489951	–	30	30	–	–
Governance and administration	NW Equipment - Ward 102	WPX.0011827	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	79	18.62707319	-34.04874587	–	8	45	–	–
Governance and administration	Capacity Building Initiatives - Ward 79	WPX.0011832	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	6	18.73650364	-33.87345436	–	150	–	–	–
Governance and administration	Capacity Building Initiatives - Ward 82	WPX.0011833	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	8	18.69127689	-33.89972828	–	50	–	–	–
Community and public safety	Grants-In-Aid - Ward 78	WPX.0011834	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	11	18.68334255	-33.93276243	–	280	420	–	–
Community and public safety	Grants-In-Aid - Ward 79	WPX.0011835	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	111	18.72196128	-33.85050294	–	280	–	–	–
Governance and administration	Grants-In-Aid - Ward 8	WPX.0011838	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	101	18.7479319	-33.84100764	–	80	80	–	–
Governance and administration	Capacity Building - Ward 11	WPX.0011839	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	6	18.73650364	-33.87345436	–	37	–	–	–
Governance and administration	Girls For Change Programmes - Ward 111	WPX.0011841	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	11	18.68334255	-33.93276243	–	19	20	–	–
Governance and administration	Substance Abuse Awareness - Ward 111	WPX.0011842	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	11	18.68334255	-33.93276243	–	41	50	–	–
Governance and administration	Youth Career Expo - Ward 79	WPX.0011843	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	11	18.68334255	-33.93276243	–	20	–	–	–
Governance and administration	Youth Skills Dev. Programmes - Ward 101	WPX.0011844	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	11	18.68334255	-33.93276243	–	25	–	–	–
Governance and administration	Youth Skills Development - Ward 6	WPX.0011845	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	19	18.66871903	-33.95818194	–	205	60	–	–
Governance and administration	Gender Awareness Programme - Ward 11	WPX.0011846	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	8	18.69127689	-33.89972828	–	15	–	–	–
Governance and administration	ECD Educational Programme - Ward 11	WPX.0011847	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	19	18.66871903	-33.95818194	–	9	–	–	–
Governance and administration	Youth Skills Development - Ward 11	WPX.0011848	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	108	18.67330808	-33.98211983	–	39	–	–	–
Governance and administration	Life Skills Programme: Youth - Ward 11	WPX.0011849	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	19	18.66871903	-33.95818194	–	11	–	–	–
Governance and administration	Women Empowerment Programme - Ward 19	WPX.0011850	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	19	18.66871903	-33.95818194	–	17	40	–	–

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework			
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
R Thousand														
Governance and administration	Capacity Building: Seniors - Ward 8	WPX.0011851	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	108	18.67330808	-33.98211983	–	50	20	–	–	–
Governance and administration	Capacity Building - Ward 19	WPX.0011852	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	108	18.67330808	-33.98211983	–	19	–	–	–	–
Governance and administration	Capacity Building - Ward 108	WPX.0011853	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	108	18.67330808	-33.98211983	–	80	–	–	–	–
Governance and administration	Substance Abuse Awareness - Ward 19	WPX.0011861	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	108	18.67330808	-33.98211983	–	10	40	–	–	–
Governance and administration	ECD Educational Programme - Ward 19	WPX.0011862	All people in South Africa are and feel safe	Inclusion and access	The Safe City	23	18.47984825	-33.7382781	–	14	–	–	–	–
Governance and administration	Woman's Skills Development - Ward 108	WPX.0011863	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	76	18.61317806	-34.0279526	–	20	–	–	–	–
Governance and administration	Gender Awareness Programme - Ward 108	WPX.0011864	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	89	18.66500897	-34.01851967	–	20	–	–	–	–
Governance and administration	Life Skills Programme - Ward 108	WPX.0011865	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	89	18.66500897	-34.01851967	–	59	–	–	–	–
Governance and administration	ECD Educational Programme - Ward 108	WPX.0011866	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	29	18.43840513	-33.54875998	–	9	–	–	–	–
Governance and administration	Surveillance Equipment - Ward 23	WPX.0011867	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	104	18.533217	-33.76115342	–	180	–	–	–	–
Governance and administration	Elderly Dignity Programme - Ward 76	WPX.0011868	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Caring City	104	18.533217	-33.76115342	–	40	50	–	–	–
Governance and administration	Personal Hygiene Programme - Ward 89	WPX.0011869	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Caring City	32	18.51131517	-33.62026258	–	90	80	–	–	–
Governance and administration	Job Creation: Rodent Control - Ward 89	WPX.0011870	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	104	18.533217	-33.76115342	–	100	110	–	–	–
Governance and administration	Gender Based Development Prog - Ward 29	WPX.0011871	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Caring City	23	18.47984825	-33.7382781	–	25	–	–	–	–
Community and public safety	Soccer Tournament - Ward 104	WPX.0011874	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	104	18.533217	-33.76115342	–	200	150	–	–	–
Community and public safety	Sports Tournament - Ward 32	WPX.0011876	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	104	18.533217	-33.76115342	–	200	–	–	–	–
Community and public safety	Heritage Day Event - Ward 104	WPX.0011877	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	32	18.51131517	-33.62026258	–	150	–	–	–	–
Governance and administration	Recreational Activities - Ward 23	WPX.0011879	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	29	18.43840513	-33.54875998	–	30	–	–	–	–
Governance and administration	Park Maintenance - Ward 23	WPX.0011881	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	23	18.47984825	-33.7382781	–	20	–	–	–	–
Community and public safety	Youth Development (High) - Ward 104	WPX.0011882	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	23	18.47984825	-33.7382781	–	150	150	–	–	–
Community and public safety	Capacity Building: Seniors - Ward 104	WPX.0011883	Protect and enhance our environmental assets and natural resources	Growth	The Caring City	23	18.47984825	-33.7382781	–	120	150	–	–	–
Community and public safety	Capacity Building: Seniors - Ward 32	WPX.0011884	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	33	18.57304447	-34.01539576	–	89	–	–	–	–
Governance and administration	Life Skills Programme: Youth - Ward 33	WPX.0011889	Responsive, accountable, effective and efficient local government	Growth	The Inclusive City	33	18.57304447	-34.01539576	–	174	–	–	–	–
Governance and administration	Women Empowerment Programme - Ward 33	WPX.0011890	A skilled and capable workforce to support an inclusive growth path	Growth	The Inclusive City	75	18.5919303	-34.03090727	–	98	100	–	–	–
Governance and administration	NW Equipment - Ward 18	WPX.0011891	Responsive, accountable, effective and efficient local government	Growth	The Inclusive City	18	18.63796445	-34.00949062	–	40	50	–	–	–
Governance and administration	NW Equipment - Ward 90	WPX.0011892	Responsive, accountable, effective and efficient local government	Governance	The Caring City	908	18.9048	-34.120576	–	99	–	–	–	–
Economic and environmental services	Job Creation - Ward 33	WPX.0011901	Responsive, accountable, effective and efficient local government	Governance	The Caring City	908	18.9048	-34.120576	–	28	–	–	–	–
Governance and administration	Wetervreden Rec Hall - Sport Equipment	WPX.0011904	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	33	18.57304447	-34.01539576	–	11	–	–	–	–
Governance and administration	Woodlands Hall - Sport Equipment	WPX.0011906	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	33	18.57304447	-34.01539576	–	80	–	–	–	–
Community and public safety	Sports Tournament - Ward 18	WPX.0011908	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	75	18.5919303	-34.03090727	–	33	–	–	–	–
Community and public safety	Heritage Day Event - Ward 33	WPX.0011911	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	91	18.65997188	-34.02435596	–	70	–	–	–	–
Community and public safety	ECD Equipment - Ward 33	WPX.0011912	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	91	18.65997188	-34.02435596	–	100	100	–	–	–
Community and public safety	Life Skills Programme: Youth - Ward 75	WPX.0011913	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	91	18.65997188	-34.02435596	–	70	100	–	–	–
Governance and administration	Youth Development Camp - Ward 76	WPX.0011914	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	91	18.65997188	-34.02435596	–	60	–	–	–	–
Community and public safety	Youth Skills Development - Ward 91	WPX.0011916	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	90	18.65275597	-34.02361275	–	50	100	–	–	–
Governance and administration	Heritage Celebration Event - Ward 91	WPX.0011917	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	90	18.65275597	-34.02361275	–	97	70	–	–	–
Governance and administration	Women & Men Empowerment - Ward 91	WPX.0011918	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	90	18.65275597	-34.02361275	–	50	–	–	–	–
Governance and administration	ECD Capacity Building - Ward 91	WPX.0011919	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	90	18.65275597	-34.02361275	–	14	–	–	–	–
Governance and administration	NW Patrol Equipment - Ward 76	WPX.0011920	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	90	18.65275597	-34.02361275	–	46	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 90	WPX.0011921	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	90	18.65275597	-34.02361275	–	129	150	–	–	–
Community and public safety	Women Empowerment Programme - Ward 90	WPX.0011922	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	116	18.63547529	-34.02982987	–	50	50	–	–	–
Governance and administration	Disability Awareness - Ward 90	WPX.0011923	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	76	18.61317806	-34.0279526	–	44	50	–	–	–
Governance and administration	Heritage Celebration Event - Ward 90	WPX.0011924	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	33	18.57304447	-34.01539576	–	99	100	–	–	–
Community and public safety	Men Awareness Programme - Ward 90	WPX.0011925	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	923	18.601099	-34.02594	–	42	–	–	–	–
Governance and administration	ECD Capacity Building - Ward 90	WPX.0011926	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	89	18.66500897	-34.01851967	–	14	–	–	–	–
Governance and administration	Women & Men Empowerment - Ward 116	WPX.0011927	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	89	18.66500897	-34.01851967	–	56	–	–	–	–
Governance and administration	Educational Toys For ECD - Ward 76	WPX.0011928	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	89	18.66500897	-34.01851967	–	30	–	–	–	–
Community and public safety	Youth Skills Development - Ward 33	WPX.0011929	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	89	18.66500897	-34.01851967	–	150	–	–	–	–
Governance and administration	Heritage Celebration Event - Ward 89	WPX.0011931	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	87	18.6487654	-34.01372853	–	158	110	–	–	–
Governance and administration	Disability Awareness - Ward 89	WPX.0011932	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	18	18.63796445	-34.00949062	–	49	70	–	–	–
Governance and administration	Youth Skills: Carpentry - Ward 89	WPX.0011933	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	18	18.63796445	-34.00949062	–	68	–	–	–	–
Governance and administration	ECD Capacity Building - Ward 89	WPX.0011934	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	18	18.63796445	-34.00949062	–	14	–	–	–	–
Community and public safety	Disability Awareness - Ward 87	WPX.0011935	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	18	18.63796445	-34.00949062	–	60	–	–	–	–
Community and public safety	Youth Skills: Welding - Ward 87	WPX.0011936	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	87	18.6487654	-34.01372853	–	79	–	–	–	–
Governance and administration	Disability Awareness - Ward 18	WPX.0011937	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	87	18.6487654	-34.01372853	–	50	70	–	–	–

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Governance and administration	Heritage Celebration Event - Ward 18	WPX.0011938	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	89	18.66500897	-34.01851967	–	49	100	–	–
Governance and administration	Youth Skills Development - Ward 18	WPX.0011939	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	87	18.6487654	-34.01372853	–	50	60	–	–
Governance and administration	Women Empowerment Programme - Ward 18	WPX.0011940	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	18	18.63796445	-34.00949062	–	45	70	–	–
Governance and administration	Women Empowerment Programme - Ward 87	WPX.0011942	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	91	18.65997188	-34.02435596	–	50	50	–	–
Community and public safety	Capacity Building: Seniors - Ward 89	WPX.0011943	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	76	18.61317806	-34.0279526	–	110	100	–	–
Governance and administration	Capacity Building: Seniors - Ward 87	WPX.0011945	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	116	18.63547529	-34.02982987	–	99	200	–	–
Governance and administration	Capacity Building: Seniors - Ward 18	WPX.0011947	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	43	18.55744662	-34.04535056	–	124	200	–	–
Community and public safety	Job Creation - Ward 76	WPX.0011948	Responsive, accountable, effective and efficient local government	Governance	The Caring City	908	18.9048	-34.120576	–	31	100	–	–
Governance and administration	Capacity Building: Seniors - Ward 91	WPX.0011949	Responsive, accountable, effective and efficient local government	Governance	The Caring City	908	18.9048	-34.120576	–	149	120	–	–
Governance and administration	Personal Hygiene Programme - Ward 116	WPX.0011951	Responsive, accountable, effective and efficient local government	Governance	The Caring City	67	18.51564486	-34.07244986	–	60	150	–	–
Governance and administration	Agriculture & Farm Project - Ward 47	WPX.0011992	Responsive, accountable, effective and efficient local government	Governance	The Caring City	96	18.70781589	-34.04123775	–	200	–	–	–
Governance and administration	Recreational Activities - Ward 6	WPX.0012002	Responsive, accountable, effective and efficient local government	Governance	The Caring City	96	18.70781589	-34.04123775	–	34	–	–	–
Governance and administration	Park Maintenance - Ward 101	WPX.0012004	Responsive, accountable, effective and efficient local government	Governance	The Caring City	96	18.70781589	-34.04123775	–	150	300	–	–
Governance and administration	Maintenance - Zandvlei	WPX.0012082	An efficient, effective and development-oriented public service	Growth	The Well-Run City	72	18.47629094	-34.04893714	–	15	–	–	–
Governance and administration	Charles Morkel Netball Court - Repairs	WPX.0012087	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	47	18.5306832	-33.99536354	–	60	–	–	–
Community and public safety	St. Augustine SC - Furniture & Equip	WPX.0012114	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	108	18.67330808	-33.98211983	–	25	–	–	–
Economic and environmental services	Ashford Sports SC - Furniture & Equip	WPX.0012116	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	69	18.37860577	-34.1070936	–	25	–	–	–
Community and public safety	Youth Cadet Dev Prog - Ward 47	WPX.0012121	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	86	18.85416001	-34.12444957	–	52	–	–	–
Community and public safety	Job Creation - Ward 108	WPX.0012123	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	85	18.84701763	-34.11548247	–	1	–	–	–
Community and public safety	Design Concept Plans - Masiphumelele	WPX.0012124	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	85	18.84701763	-34.11548247	–	300	–	–	–
Community and public safety	Claremont Clinic - Programmes	WPX.0012125	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	85	18.84701763	-34.11548247	–	3	–	–	–
Governance and administration	Disability Awareness - Ward 86	WPX.0012132	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	49	18.51462727	-33.95791461	–	32	–	–	–
Governance and administration	Pest Control - Ward 99	WPX.0012140	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	26	18.57450172	-33.91005193	–	50	–	–	–
Governance and administration	Park Maintenance - Ward 69	WPX.0012141	Protect and enhance our environmental assets and natural resources	Inclusion and access	The Well-Run City	74	18.35511369	-34.02746739	–	30	–	–	–
Governance and administration	Solomon Mahlangu Rec Centre - Chairs	WPX.0012143	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	91	18.65997188	-34.02435596	–	30	–	–	–
Governance and administration	Tafelsig Community Centre - Chairs	WPX.0012145	All people in South Africa are and feel safe	Inclusion and access	The Safe City	16	18.70618768	-34.01827392	–	30	–	–	–
Community and public safety	Old Yacht Club Parking - Beautification	WPX.0012162	All people in South Africa are and feel safe	Inclusion and access	The Safe City	95	18.7133518	-34.06364084	–	100	–	–	–
Community and public safety	Personal Hygiene Programme - Ward 91	WPX.0012164	Quality basic education	Inclusion and access	The Well-Run City	49	18.51462727	-33.95791461	–	50	30	–	–
Community and public safety	NW Equipment - Ward 16	WPX.0012166	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	106	18.63223745	-33.98236992	–	10	–	–	–
Governance and administration	Job Creation: Rodent Control - Ward 91	WPX.0012167	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	31	18.57579763	-33.96218645	–	50	50	–	–
Economic and environmental services	NW Patrol Equipment - Ward 95	WPX.0012182	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	42	18.55789533	-33.99669031	–	106	–	–	–
Community and public safety	Athlone Library - Education/Rec Games	WPX.0012201	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	37	18.58619219	-33.99467441	–	5	–	–	–
Governance and administration	Capacity Building - Ward 32	WPX.0012210	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Caring City	43	18.55744662	-34.04535056	–	16	–	–	–
Governance and administration	Youth Sports Event - Ward 43	WPX.0012218	An efficient, effective and development-oriented public service	Growth	The Well-Run City	38	18.57212517	-33.99590262	–	30	–	–	–
Trading services	Endlovini Community Hall - Sports Equipment	WPX.0012224	All people in South Africa are and feel safe	Inclusion and access	The Safe City	67	18.51564486	-34.07244986	–	30	–	–	–
Community and public safety	Elukhanyisweni Comm Hall - Sports Equipment	WPX.0012226	All people in South Africa are and feel safe	Inclusion and access	The Safe City	41	18.56712534	-33.98292465	–	40	–	–	–
Trading services	Desmond Tutu Hall - Chairs	WPX.0012228	A long and healthy life for all South Africans	Inclusion and access	The Caring City	14	18.71646484	-33.96463003	–	20	–	–	–
Trading services	K/Steenfontein Cc - After Schools Program	WPX.0012230	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Caring City	23	18.47984825	-33.7382781	–	20	–	–	–
Economic and environmental services	Drivers Licence Training - Ward 67	WPX.0012231	An efficient, effective and development-oriented public service	Growth	The Well-Run City	30	18.55911764	-33.93220005	–	50	–	–	–
Community and public safety	NW Support Programme - Ward 67	WPX.0012233	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Caring City	67	18.51564486	-34.07244986	–	20	50	–	–
Community and public safety	Recreational Activities - Ward 23	WPX.0012242	An efficient, effective and development-oriented public service	Growth	The Well-Run City	65	18.51052466	-34.04001911	–	15	35	–	–
Community and public safety	Sport & Rec Youth Programme - Ward 66	WPX.0012248	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	28	18.57933482	-33.93207596	–	50	–	–	–
Community and public safety	Lotus River Hall - Recreational Games	WPX.0012252	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	31	18.57579763	-33.96218645	–	20	–	–	–
Community and public safety	Youth Outreach Programme - Ward 65	WPX.0012254	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	29	18.43840513	-33.54875998	–	30	–	–	–
Community and public safety	Grants-In-Aid - Ward 28	WPX.0012257	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	104	18.533217	-33.76115342	–	40	–	–	–
Community and public safety	Mural Painting Rental Stock - Ward 29	WPX.0012262	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	60	18.5009606	-33.98262697	–	120	–	–	–
Community and public safety	ECD Support Programme - Ward 14	WPX.0012263	Decent employment through inclusive growth	Inclusion and access	The Caring City	30	18.55911764	-33.93220005	–	80	–	–	–
Governance and administration	Cultural & Heritage Event - Ward 104	WPX.0012264	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Caring City	65	18.51052466	-34.04001911	–	70	–	–	–
Governance and administration	Sports Tournament - Ward 116	WPX.0012292	All people in South Africa are and feel safe	Inclusion and access	The Caring City	14	18.71646484	-33.96463003	–	28	–	–	–
Governance and administration	Recreation Equipment - Ward 116	WPX.0012294	Protect and enhance our environmental assets and natural resources	Inclusion and access	The Well-Run City	55	18.49663557	-33.89423755	–	25	–	–	–
Economic and environmental services	Or Tambo Hall - Furniture	WPX.0012296	Protect and enhance our environmental assets and natural resources	Inclusion and access	The Well-Run City	79	18.62707319	-34.04874587	–	36	–	–	–
Governance and administration	Sports Tournament - Ward 89	WPX.0012298	Protect and enhance our environmental assets and natural resources	Inclusion and access	The Well-Run City	81	18.61129754	-34.06317832	–	10	100	–	–
Community and public safety	Blackheath Hall - Sports Equipment	WPX.0012303	Protect and enhance our environmental assets and natural resources	Inclusion and access	The Well-Run City	64	18.44970032	-34.11296971	–	20	–	–	–
Community and public safety	Tree Planting - Ward 81	WPX.0009095	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Well-Run City	1	18.56478213	-33.85434294	–	–	20	–	–
Governance and administration	Capacity Building - Ward 8	WPX.0009159	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Inclusive City	102	18.69020077	-33.85819416	–	–	30	–	–

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Community and public safety	Park Maintenance - Ward 8	WPX.0009213	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Well-Run City	111	18.72196128	-33.85050294	–	–	190	–	–
Community and public safety	Youth Development - Ward 25	WPX.0009247	All people in South Africa are and feel safe	Inclusion and access	The Safe City	111	18.72196128	-33.85050294	–	–	100	–	–
Community and public safety	Sports Day - Ward 85	WPX.0009311	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Well-Run City	86	18.85416001	-34.12444957	–	–	50	–	–
Governance and administration	Sports Tournament - Ward 96	WPX.0009570	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Well-Run City	114	18.65849276	-33.99961301	–	–	20	–	–
Community and public safety	Sports Tournament - Ward 90	WPX.0009808	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Well-Run City	47	18.5306832	-33.99536354	–	–	50	–	–
Governance and administration	Grants-In-Aid - Ward 111	WPX.0010496	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Inclusive City	8	18.69127689	-33.89972828	–	–	45	–	–
Governance and administration	Safety & Wellness: Seniors - Ward 110	WPX.0010994	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	82	18.63471616	-34.06514266	–	–	60	–	–
Community and public safety	Maintenance CCTV Cameras - Ward 110	WPX.0011141	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	105	18.67198182	-33.73307942	–	–	30	–	–
Community and public safety	Job Creation - Ward 45	WPX.0011369	Create a better South Africa and contribute to a better Africa and a better worl	Growth	The Well-Run City	55	18.49663557	-33.89423755	–	–	80	–	–
Community and public safety	Law Enforcement Officer - Ward 62	WPX.0011452	All people in South Africa are and feel safe	Governance	The Safe City	84	18.92301468	-34.07305278	–	–	285	–	–
Governance and administration	Grants-In-Aid - Ward 39	WPX.0011500	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	93	18.68493654	-34.03229888	–	–	100	–	–
Governance and administration	Life Skills Dev. Programmes - Ward 40	WPX.0011509	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	48	18.51787944	-33.98034137	–	–	100	–	–
Governance and administration	Capacity Building - Ward 45	WPX.0011513	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	44	18.54664498	-33.96361424	–	–	150	–	–
Governance and administration	Small Business Development - Ward 83	WPX.0011603	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	109	18.76744797	-34.06272918	–	–	50	–	–
Governance and administration	Small Business Development - Ward 85	WPX.0011604	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	34	18.5857098	-34.00869163	–	–	50	–	–
Economic and environmental services	Youth Day 16 June Event - Ward 109	WPX.0011702	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	84	18.92301468	-34.07305278	–	–	40	–	–
Community and public safety	Sports Tournament - Ward 6	WPX.0011718	A skilled and capable workforce to support an inclusive growth path	Growth	The Inclusive City	8	18.69127689	-33.89972828	–	–	60	–	–
Governance and administration	Youth Skills Development - Ward 44	WPX.0011737	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	15	18.83134286	-34.0625788	–	–	30	–	–
Governance and administration	Concert In The Park - Subcouncil 23	WPX.0011930	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	87	18.6487654	-34.01372853	–	–	150	–	–
Governance and administration	Heritage Celebration Event - Ward 87	WPX.0011941	A skilled and capable workforce to support an inclusive growth path	Growth	The Inclusive City	76	18.61317806	-34.0279526	–	–	100	–	–
Governance and administration	Sport & Rec Seniors Programme - Ward 107	WPX.0012085	An efficient, effective and development-oriented public service	Growth	The Opportunity City	112	18.6516055	-33.83159154	–	–	30	–	–
Community and public safety	Park Buddy - Ward 112	WPX.0012118	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	59	18.46201249	-33.97436089	–	–	60	–	–
Governance and administration	Women Empowerment Programme - Ward 85	WPX.0012135	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	99	18.66288317	-34.06258527	–	–	30	–	–
Governance and administration	Pink Bib Street People Initiative - W83	WPX.0012138	Responsive, accountable, effective and efficient local government	Growth	The Well-Run City	99	18.66288317	-34.06258527	–	–	20	–	–
Governance and administration	Women's Day Event - Ward 99	WPX.0012139	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	86	18.85416001	-34.12444957	–	–	100	–	–
Community and public safety	Learner's Licence Training - Ward 31	WPX.0012203	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	29	18.43840513	-33.54875998	–	–	50	–	–
Community and public safety	Drivers Licence Training - Ward 37	WPX.0012206	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	27	18.54599949	-33.89986917	–	–	70	–	–
Governance and administration	Drivers Licence Training - Ward 39	WPX.0012207	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	17	18.70543088	-33.99707074	–	–	50	–	–
Governance and administration	Health Awareness Programmes - Ward 33	WPX.0012213	Protect and enhance our environmental assets and natural resources	Inclusion and access	The Well-Run City	0	#N/A	#N/A	–	–	50	–	–
Governance and administration	Cleansing / Street Sweeping - Ward 58	WPX.0012219	An efficient, effective and development-oriented public service	Growth	The Well-Run City	96	18.70781589	-34.04123775	–	–	30	–	–
Governance and administration	Area Cleaning - Ward 82	WPX.0012220	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	30	18.55911764	-33.93220005	–	–	120	–	–
Community and public safety	Rusoord Hall - Equipment	WPX.0012259	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	66	18.50657589	-34.02877486	–	–	5	–	–
Community and public safety	Employ Field Workers - Ward 60	WPX.0012267	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	75	18.5919303	-34.03090727	–	–	180	–	–
Governance and administration	M/Fontein Old Age Home - MJCP Workers	WPX.0012268	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	76	18.61317806	-34.0279526	–	–	60	–	–
Governance and administration	Safety & Wellness: Seniors - Ward 65	WPX.0012269	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	76	18.61317806	-34.0279526	–	–	90	–	–
Governance and administration	Senior Sports Day - Subcouncil 2	WPX.0012270	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	81	18.61129754	-34.06317832	–	–	45	–	–
Governance and administration	Awareness Workshops - HIV & Aids - W82	WPX.0012274	All people in South Africa are and feel safe	Inclusion and access	The Safe City	0	#N/A	#N/A	–	–	20	–	–
Community and public safety	Elderly Dignity Programme - Ward 75	WPX.0012275	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	23	18.47984825	-33.7382781	–	–	50	–	–
Community and public safety	Girl Dignity Programme - Ward 76	WPX.0012276	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	47	18.5306832	-33.99536354	–	–	80	–	–
Community and public safety	Health Awareness Programme - Ward 76	WPX.0012277	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	93	18.68493654	-34.03229888	–	–	20	–	–
Community and public safety	Health Awareness Programme - Ward 81	WPX.0012278	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	89	18.66500897	-34.01851967	–	–	20	–	–
Community and public safety	Neighbourhood Working Farm Prog - W23	WPX.0012283	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	110	18.48789402	-34.0577168	–	–	200	–	–
Community and public safety	Youth Entrepreneur Programme - Ward 47	WPX.0012284	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	65	18.51052466	-34.04001911	–	–	250	–	–
Community and public safety	Grants-In-Aid - Ward 93	WPX.0012286	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	116	18.63547529	-34.02982987	–	–	50	–	–
Community and public safety	Grants-In-Aid: Environment - Ward 89	WPX.0012287	An efficient, effective and development-oriented public service	Growth	The Well-Run City	116	18.63547529	-34.02982987	–	–	30	–	–
Economic and environmental services	Informal Trader Training - Ward 108	WPX.0012288	An efficient, effective and development-oriented public service	Growth	The Well-Run City	89	18.66500897	-34.01851967	–	–	60	–	–
Economic and environmental services	Capacity Building - Ward 110	WPX.0012289	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	89	18.66500897	-34.01851967	–	–	60	–	–
Governance and administration	Capacity Building - Ward 65	WPX.0012290	A skilled and capable workforce to support an inclusive growth path	Inclusion and access	The Caring City	0	#N/A	#N/A	–	–	100	–	–
Community and public safety	Cleaning & Clearing - Zoarvei	WPX.0012313	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Well-Run City	25	18.5940656	-33.929688	–	–	35	–	–
Community and public safety	Environmental Awareness Programmes - W79	WPX.0012314	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	83	18.83443557	-34.10405314	–	–	100	–	–
Community and public safety	Environmental Awareness Programmes - W81	WPX.0012315	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	98	18.67386486	-34.05857196	–	–	30	–	–
Community and public safety	Maintenance - Bat Boxes - Ward 107	WPX.0012317	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	101	18.7479319	-33.84100764	–	–	17	–	–
Community and public safety	Zandvlei Estuary - Concept Design Plans	WPX.0012319	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	115	18.43599132	-33.91802713	–	–	152	–	–
Economic and environmental services	Festive Lighting - Ward 25	WPX.0012320	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	54	18.3813122	-33.94571299	–	–	50	–	–
Economic and environmental services	Cleaning Project - Asanda	WPX.0012321	All people in South Africa are and feel safe	Inclusion and access	The Safe City	32	18.51131517	-33.62026258	–	–	50	–	–

City of Cape Town - 2020/21 Budget (May 2020)
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Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Economic and environmental services	Job Creation - Ward 98	WPX.0012322	All people in South Africa are and feel safe	Inclusion and access	The Safe City	32	18.51131517	-33.62026258	–	–	200	–	–
Economic and environmental services	Area Cleaning - Ward 101	WPX.0012323	All people in South Africa are and feel safe	Inclusion and access	The Safe City	33	18.57304447	-34.01539576	–	–	50	–	–
Economic and environmental services	Pedestrian Lanes Cleaning - Ward 115	WPX.0012324	All people in South Africa are and feel safe	Inclusion and access	The Safe City	4	18.51216516	-33.86352835	–	–	50	–	–
Governance and administration	Street Cleaning - Ward 54	WPX.0012325	All people in South Africa are and feel safe	Inclusion and access	The Safe City	5	18.54265812	-33.86903813	–	–	100	–	–
Trading services	Night Vision Equipment - Ward 32	WPX.0012327	All people in South Africa are and feel safe	Inclusion and access	The Safe City	55	18.49663557	-33.89423755	–	–	50	–	–
Trading services	NW Equipment - Ward 32	WPX.0012329	All people in South Africa are and feel safe	Inclusion and access	The Safe City	81	18.61129754	-34.06317832	–	–	50	–	–
Trading services	NW Equipment - Ward 33	WPX.0012331	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Well-Run City	68	18.47629427	-34.07348734	–	–	30	–	–
Trading services	NW Equipment - Ward 4	WPX.0012333	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	76	18.61317806	-34.0279526	–	–	150	–	–
Trading services	NW Equipment - Ward 5	WPX.0012335	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	59	18.46201249	-33.97436089	–	–	20	–	–
Community and public safety	NW Equipment - Ward 55	WPX.0012337	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	0	#N/A	#N/A	–	–	25	–	–
Community and public safety	NW Equipment - Ward 81	WPX.0012339	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	0	#N/A	#N/A	–	–	50	–	–
Community and public safety	Install Christmas Tree - Sheredon Park	WPX.0012341	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	111	18.72196128	-33.85050294	–	–	25	–	–
Community and public safety	Health Educational Prog Materials - W76	WPX.0012342	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	89	18.66500897	-34.01851967	–	–	20	–	–
Community and public safety	Outreach Programme: Health - Ward 59	WPX.0012343	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	87	18.6487654	-34.01372853	–	–	35	–	–
Governance and administration	Health Awareness Programme - Ward 111	WPX.0012346	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	68	18.47629427	-34.07348734	–	–	5	–	–
Community and public safety	Breast Cancer Awareness - Ward 89	WPX.0012347	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	76	18.61317806	-34.0279526	–	–	50	–	–
Community and public safety	Job Creation: Rodent Control - Ward 87	WPX.0012348	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	78	18.6006695	-34.0489951	–	–	50	–	–
Community and public safety	Job Creation: Rodent Control - Ward 90	WPX.0012349	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	79	18.62707319	-34.04874587	–	–	50	–	–
Community and public safety	Job Creation: Rodent Control - Ward 93	WPX.0012350	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	81	18.61129754	-34.06317832	–	–	50	–	–
Community and public safety	Capacity Building - Ward 68	WPX.0012351	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	82	18.63471616	-34.06514266	–	–	60	–	–
Community and public safety	Capacity Building - Ward 76	WPX.0012352	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	110	18.48789402	-34.05777168	–	–	80	–	–
Community and public safety	Capacity Building - Ward 78	WPX.0012353	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	65	18.51052466	-34.04001911	–	–	45	–	–
Community and public safety	Capacity Building - Ward 79	WPX.0012354	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	27	18.54599949	-33.89869617	–	–	220	–	–
Community and public safety	Capacity Building - Ward 81	WPX.0012355	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	93	18.68493654	-34.03229888	–	–	100	–	–
Governance and administration	Capacity Building - Ward 82	WPX.0012356	All people in South Africa are and feel safe	Inclusion and access	The Safe City	91	18.65997188	-34.02435596	–	–	120	–	–
Governance and administration	Drivers Licence Training - Ward 110	WPX.0012357	All people in South Africa are and feel safe	Inclusion and access	The Safe City	98	18.67386486	-34.05857196	–	–	50	–	–
Governance and administration	Drivers Licence Training - Ward 65	WPX.0012358	All people in South Africa are and feel safe	Inclusion and access	The Safe City	63	18.49487871	-34.01252262	–	–	40	–	–
Governance and administration	Goodwood Precinct Management Plan	WPX.0012359	All people in South Africa are and feel safe	Inclusion and access	The Safe City	65	18.51052466	-34.04001911	–	–	365	–	–
Governance and administration	Disability Awareness - Ward 93	WPX.0012360	Protect and enhance our environmental assets and natural resources	Inclusion and access	The Caring City	6	18.73650364	-33.87345436	–	–	55	–	–
Governance and administration	NW Equipment - Ward 91	WPX.0012361	All people in South Africa are and feel safe	Inclusion and access	The Safe City	99	18.66288317	-34.06258527	–	–	50	–	–
Governance and administration	NW Equipment - Ward 98	WPX.0012363	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	110	18.48789402	-34.05777168	–	–	50	–	–
Governance and administration	NW Support Programme - Ward 63	WPX.0012365	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	104	18.533217	-33.76115342	–	–	125	–	–
Economic and environmental services	NW Support Programme - Ward 65	WPX.0012367	Responsive, accountable, effective and efficient local government	Governance	The Caring City	25	18.5940656	-33.929688	–	–	80	–	–
Governance and administration	Retention Dam Maintenance - Ward 6	WPX.0012370	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Caring City	104	18.533217	-33.76115342	–	–	45	–	–
Community and public safety	Part Time Traffic Attendant - Ward 99	WPX.0012375	All people in South Africa are and feel safe	Governance	The Safe City	61	18.41399773	-34.23122902	–	–	100	–	–
Community and public safety	Arts & Culture Programme - Ward 110	WPX.0012379	All people in South Africa are and feel safe	Governance	The Safe City	115	18.43599132	-33.91802713	–	–	100	–	–
Community and public safety	Arts & Culture Festival - Ward 104	WPX.0012380	All people in South Africa are and feel safe	Governance	The Safe City	21	18.65332397	-33.86163013	–	–	150	–	–
Community and public safety	Recreation Equipment - Ward 25	WPX.0012381	All people in South Africa are and feel safe	Governance	The Safe City	74	18.35511369	-34.02746739	–	–	15	–	–
Economic and environmental services	Boxing Tournament - Ward 104	WPX.0012392	All people in South Africa are and feel safe	Governance	The Safe City	200	18.5949097	-33.89079226	–	–	50	–	–
Community and public safety	Law Enforcement Officer - Ward 61	WPX.0012393	An efficient, effective and development-oriented public service	Growth	The Well-Run City	38	18.57212517	-33.99590262	–	–	200	–	–
Community and public safety	Rent-A-Cop - Ward 115	WPX.0012394	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	90	18.65275597	-34.02361275	–	–	280	–	–
Community and public safety	Rent-A-Cop - Ward 21	WPX.0012395	A long and healthy life for all South Africans	Inclusion and access	The Inclusive City	91	18.65997188	-34.02435596	–	–	385	–	–
Community and public safety	Rent-A-Cop - Ward 74	WPX.0012396	An efficient, effective and development-oriented public service	Growth	The Well-Run City	113	18.51098847	-33.83258077	–	–	320	–	–
Economic and environmental services	Elukhanyisweni Com Hall - Sports Equipment	WPX.0012400	An efficient, effective and development-oriented public service	Growth	The Well-Run City	21	18.65332397	-33.86163013	–	–	20	–	–
Economic and environmental services	Personal Hygiene Programme - Ward 90	WPX.0012401	A long and healthy life for all South Africans	Inclusion and access	The Caring City	86	18.85416001	-34.12444957	–	–	50	–	–
Economic and environmental services	Tb & HIV Awareness - Ward 91	WPX.0012402	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Caring City	104	18.533217	-33.76115342	–	–	30	–	–
Economic and environmental services	Park Maintenance - Ward 113	WPX.0012404	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Opportunity City	29	18.43840513	-33.84875998	–	–	210	–	–
Economic and environmental services	Durbanville Town Hall - Chairs	WPX.0012406	A long and healthy life for all South Africans	Inclusion and access	The Caring City	111	18.72196128	-33.85050294	–	–	50	–	–
Community and public safety	Eversdal Tennis Club - Courts Resurface	WPX.0012408	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Opportunity City	107	18.49609517	-33.80652289	–	–	250	–	–
Community and public safety	Boxing Tournament - Ward 86	WPX.0012410	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Opportunity City	4	18.51216516	-33.86352835	–	–	50	–	–
Community and public safety	Netball Tournament - Ward 104	WPX.0012412	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Caring City	105	18.67198182	-33.73307942	–	–	60	–	–
Community and public safety	Park Buddies - Ward 29	WPX.0012414	Create a better South Africa and contribute to a better Africa and a better world	Growth	The Caring City	73	18.46112645	-34.03371441	–	–	80	–	–
Community and public safety	Aerobics Fitness Programme - Ward 111	WPX.0012416	Protect and enhance our environmental assets and natural resources	Growth	The Well-Run City	108	18.67330808	-33.98211983	–	–	10	–	–
Community and public safety	Employ MJCP Worker - Ward 107	WPX.0012418	Protect and enhance our environmental assets and natural resources	Governance	The Well-Run City	53	18.51107758	-33.93340031	–	–	184	–	–
Community and public safety	Employ MJCP Worker - Ward 4	WPX.0012420	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	93	18.68493654	-34.03229888	–	–	200	–	–

City of Cape Town - 2020/21 Budget (May 2020)
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R Thousand													
Community and public safety	Recreational Activities - Ward 105	WPX.0012431	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	18	18.63796445	-34.00949062	–	–	70	–	–
Community and public safety	Recreational Holiday Program - Diep River	WPX.0012432	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	98	18.67386486	-34.05857196	–	–	10	–	–
Community and public safety	Repair Of Sports Facilities - Ward 108	WPX.0012433	A diverse, socially cohesive society with a common national identity		The Caring City	101	18.7479319	-33.84100764	–	–	190	–	–
Community and public safety	Canal Cleaning - Ward 53	WPX.0012434	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	108	18.67330808	-33.98211983	–	–	30	–	–
Community and public safety	ECD Equipment - Ward 93	WPX.0012435	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	11	18.68334255	-33.93276243	–	–	50	–	–
Community and public safety	ECD Capacity Building - Ward 18	WPX.0012436	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	66	18.50657589	-34.02877486	–	–	100	–	–
Community and public safety	ECD Equipment - Ward 98	WPX.0012437	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	104	18.533217	-33.76115342	–	–	50	–	–
Governance and administration	ECD Support Programme - Ward 101	WPX.0012438	Create a better South Africa and contribute to a better Africa and a better worl	Growth	The Caring City	67	18.51564486	-34.07244986	–	–	40	–	–
Economic and environmental services	Educational Toys For ECD - Ward 108	WPX.0012439	Create a better South Africa and contribute to a better Africa and a better worl	Growth	The Caring City	65	18.51052466	-34.04001911	–	–	20	–	–
Governance and administration	Educational Toys For ECD - Ward 11	WPX.0012440	Create a better South Africa and contribute to a better Africa and a better worl	Growth	The Caring City	67	18.51564486	-34.07244986	–	–	20	–	–
Governance and administration	Seniors Programme - Ward 66	WPX.0012441	A long and healthy life for all South Africans	Inclusion and access	The Caring City	4	18.51216516	-33.86352835	–	–	150	–	–
Governance and administration	Soccer Officials Development - Ward 104	WPX.0012442	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	108	18.67330808	-33.98211983	–	–	30	–	–
Governance and administration	Sport & Rec Youth Prog & Camps - Ward 67	WPX.0012444	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	19	18.66871903	-33.95818194	–	–	110	–	–
Governance and administration	Sport & Rec Youth Programme - Ward 65	WPX.0012445	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	91	18.65997188	-34.02435596	–	–	10	–	–
Governance and administration	Sport & Rec Youth Programme - Ward 67	WPX.0012446	An efficient, effective and development-oriented public service	Growth	The Well-Run City	86	18.85416001	-34.12444957	–	–	40	–	–
Community and public safety	Sports Day Event - Ward 4	WPX.0012447	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	47	18.5306832	-33.95836354	–	–	90	–	–
Community and public safety	Sports Programme - Ward 108	WPX.0012448	An efficient, effective and development-oriented public service	Growth	The Well-Run City	79	18.62707319	-34.04874587	–	–	30	–	–
Community and public safety	Sports Programme - Ward 19	WPX.0012449	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	55	18.49663557	-33.89423755	–	–	50	–	–
Community and public safety	Sports Tournament - Ward 91	WPX.0012450	An efficient, effective and development-oriented public service	Growth	The Well-Run City	102	18.69020077	-33.85819416	–	–	50	–	–
Community and public safety	Lwandle Sport field - Maintenance	WPX.0012452	An efficient, effective and development-oriented public service	Growth	The Well-Run City	49	18.51462727	-33.95791461	–	–	60	–	–
Community and public safety	Hanover Park Civic - Sports Equipment	WPX.0012454	An efficient, effective and development-oriented public service	Growth	The Well-Run City	48	18.51787944	-33.98034137	–	–	15	–	–
Community and public safety	Garden Tools - Ward 79	WPX.0012456	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	66	18.50657589	-34.02877486	–	–	50	–	–
Community and public safety	Recreation Days - Ward 55	WPX.0012458	Decent employment through inclusive growth	Inclusion and access	The Opportunity City	73	18.46112645	-34.03371441	–	–	8	–	–
Community and public safety	Kraaifontein Civic Centre - Chairs	WPX.0012460	An efficient, effective and development-oriented public service	Growth	The Well-Run City	76	18.61317806	-34.0279526	–	–	50	–	–
Community and public safety	Hickory/Field Cres Sports fields - Maintenance	WPX.0012462	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	68	18.47629427	-34.07348874	–	–	100	–	–
Community and public safety	Park Attendants - Ward 48	WPX.0012464	Protect and enhance our environmental assets and natural resources	Growth	The Well-Run City	105	18.67198182	-33.7307942	–	–	160	–	–
Community and public safety	Holiday Programmes - Ward 66	WPX.0012466	An efficient, effective and development-oriented public service	Growth	The Well-Run City	33	18.57304447	-34.01539576	–	–	10	–	–
Community and public safety	Park Cleansing: Job Creation - Ward 73	WPX.0012468	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	4	18.51216516	-33.86352835	–	–	40	–	–
Community and public safety	Lentegeur Hall - Sports Equipment	WPX.0012470	Create a better South Africa and contribute to a better Africa and a better worl	Growth	The Caring City	65	18.51052466	-34.04001911	–	–	50	–	–
Community and public safety	Steenberg Hall - Recreational Games	WPX.0012471	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	101	18.7479319	-33.84100764	–	–	50	–	–
Community and public safety	Tree Pruning - Ward 105	WPX.0012472	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	6	18.73650364	-33.87345436	–	–	50	–	–
Community and public safety	Wetlevreden Rec Hall - Sports Equipment	WPX.0012473	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	68	18.47629427	-34.07348874	–	–	50	–	–
Community and public safety	Women's Day Event - Ward 4	WPX.0012474	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	11	18.68334255	-33.93276243	–	–	70	–	–
Community and public safety	Youth Skills Dev. Programmes - Ward 65	WPX.0012475	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	48	18.51787944	-33.98034137	–	–	50	–	–
Community and public safety	Comm. Based Vendors Training - Ward 101	WPX.0012476	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	49	18.51462727	-33.95791461	–	–	20	–	–
Community and public safety	Comm. Based Vendors Training - Ward 6	WPX.0012477	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	60	18.5009606	-33.98262697	–	–	20	–	–
Community and public safety	Arts & Culture Programme - Ward 68	WPX.0012481	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	85	18.84701763	-34.11548247	–	–	40	–	–
Community and public safety	Business Skills Dev. Training - Ward 11	WPX.0012482	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	86	18.85416001	-34.12444957	–	–	30	–	–
Community and public safety	Capacity Building: Seniors - Ward 48	WPX.0012483	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	29	18.43840513	-33.54875988	–	–	100	–	–
Governance and administration	Capacity Building: Seniors - Ward 49	WPX.0012484	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	82	18.63471616	-34.06514266	–	–	100	–	–
Governance and administration	Capacity Building: Seniors - Ward 60	WPX.0012485	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	93	18.68493654	-34.0329888	–	–	80	–	–
Community and public safety	Capacity Building: Seniors - Ward 85	WPX.0012486	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	98	18.67386486	-34.05857196	–	–	50	–	–
Governance and administration	Capacity Building: Seniors - Ward 86	WPX.0012487	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	90	18.65275597	-34.02361275	–	–	50	–	–
Governance and administration	Capacity Building: Women - Ward 29	WPX.0012488	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	85	18.84701763	-34.11548247	–	–	100	–	–
Governance and administration	Capacity Building: Women - Ward 82	WPX.0012489	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	91	18.65997188	-34.02435596	–	–	30	–	–
Governance and administration	Capacity Building: Youth - Ward 93	WPX.0012490	An efficient, competitive and responsive economic infrastructure network	Growth	The Opportunity City	85	18.84701763	-34.11548247	–	–	45	–	–
Governance and administration	Capacity Building: Youth - Ward 98	WPX.0012491	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	110	18.48789402	-34.05777168	–	–	100	–	–
Governance and administration	Children Awareness Programme - Ward 90	WPX.0012492	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	66	18.50657589	-34.02877486	–	–	50	–	–
Governance and administration	Disability Awareness - Ward 85	WPX.0012493	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	67	18.51564486	-34.07244986	–	–	20	–	–
Governance and administration	Disability Awareness - Ward 91	WPX.0012494	All people in South Africa are and feel safe	Inclusion and access	The Safe City	804	18.5949097	-33.89079226	–	–	50	–	–
Governance and administration	Canal Cleaning - Ward 85	WPX.0012496	Decent employment through inclusive growth	Inclusion and access	The Caring City	13	18.64368441	-33.96197689	–	–	100	–	–
Governance and administration	ECD Equipment - Ward 110	WPX.0012501	Decent employment through inclusive growth	Growth	The Caring City	31	18.57579763	-33.96218645	–	–	50	–	–
Governance and administration	ECD Equipment - Ward 66	WPX.0012502	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	66	18.50657589	-34.02877486	–	–	50	–	–
Governance and administration	ECD Equipment - Ward 67	WPX.0012503	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	29	18.43840513	-33.54875988	–	–	30	–	–
Trading services	Consumables - Reading Room - Ward 13	WPX.0012508	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	101	18.7479319	-33.84100764	–	–	5	–	–

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Governance and administration	Noolitgedacht Resource Centre - Maintenance	WPX.0012510	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	116	18.63547529	-34.02982987	–	–	5	–	–
Governance and administration	Employ MJCP Worker - Ward 66	WPX.0012511	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	6	18.73650364	-33.87345436	–	–	100	–	–
Governance and administration	Gender Based Development Prog - Ward 29	WPX.0012512	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	92	18.66123854	-34.04299395	–	–	50	–	–
Community and public safety	Gender Based Development Prog - Ward 32	WPX.0012513	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	93	18.68493654	-34.03229888	–	–	50	–	–
Community and public safety	Heritage Celebration Event - Ward 101	WPX.0012514	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	98	18.67386486	-34.05857196	–	–	30	–	–
Community and public safety	Heritage Celebration Event - Ward 116	WPX.0012515	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	99	18.66288317	-34.06258527	–	–	200	–	–
Governance and administration	Heritage Celebration Event - Ward 6	WPX.0012516	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	33	18.57304447	-34.01539576	–	–	40	–	–
Governance and administration	Heritage Celebration Event - Ward 92	WPX.0012517	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	85	18.84701763	-34.11548247	–	–	50	–	–
Governance and administration	Heritage Celebration Event - Ward 93	WPX.0012518	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	79	18.62707319	-34.04874587	–	–	45	–	–
Community and public safety	Heritage Celebration Event - Ward 98	WPX.0012519	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	97	18.69085078	-34.05261279	–	–	60	–	–
Community and public safety	Heritage Celebration Event - Ward 99	WPX.0012520	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	79	18.62707319	-34.04874587	–	–	50	–	–
Community and public safety	Heritage Day Programme - Ward 33	WPX.0012521	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	98	18.67386486	-34.05857196	–	–	100	–	–
Community and public safety	Heritage Day Programme - Ward 85	WPX.0012522	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	110	18.48789402	-34.05777168	–	–	50	–	–
Community and public safety	Home Based Care Support - Ward 79	WPX.0012523	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	87	18.6487654	-34.01372853	–	–	50	–	–
Community and public safety	Leadership Skills: Youth - Ward 97	WPX.0012524	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	90	18.65275597	-34.02361275	–	–	100	–	–
Community and public safety	Life Skills Programme: Youth - Ward 79	WPX.0012525	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	11	18.68334255	-33.93276243	–	–	80	–	–
Community and public safety	Mandela Day Celebration - Ward 98	WPX.0012526	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	68	18.47629427	-34.07348734	–	–	50	–	–
Community and public safety	Men Awareness Programme - Ward 110	WPX.0012527	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	79	18.62707319	-34.04874587	–	–	80	–	–
Governance and administration	Men Empowerment - Ward 87	WPX.0012528	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	108	18.67330808	-33.98211983	–	–	50	–	–
Governance and administration	Men Empowerment - Ward 90	WPX.0012529	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	82	18.63471616	-34.06514266	–	–	50	–	–
Governance and administration	Pink Bib Street People Initiative - W11	WPX.0012530	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	11	18.68334255	-33.93276243	–	–	30	–	–
Governance and administration	Safety & Wellness: Seniors - Ward 68	WPX.0012531	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	25	18.5940656	-33.929688	–	–	45	–	–
Governance and administration	Semi-Skilled Fieldworkers - Ward 79	WPX.0012532	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	11	18.68334255	-33.93276243	–	–	80	–	–
Governance and administration	Senior Citizens Programme - Ward 108	WPX.0012533	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	108	18.67330808	-33.98211983	–	–	60	–	–
Governance and administration	Skills Capacity Building: Youth - W82	WPX.0012534	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	93	18.68493654	-34.03229888	–	–	160	–	–
Governance and administration	Senior Citizens Programme - Ward 11	WPX.0012535	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	99	18.66288317	-34.06258527	–	–	65	–	–
Governance and administration	Skills Development - Ward 25	WPX.0012536	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	11	18.68334255	-33.93276243	–	–	30	–	–
Governance and administration	Strengthening Families Prog - Ward 11	WPX.0012537	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	44	18.54664498	-33.96361424	–	–	30	–	–
Governance and administration	Substance Abuse Awareness - Ward 108	WPX.0012538	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	89	18.66500897	-34.01851967	–	–	20	–	–
Governance and administration	Substance Abuse Awareness - Ward 93	WPX.0012539	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	110	18.48789402	-34.05777168	–	–	50	–	–
Governance and administration	Substance Abuse Awareness - Ward 99	WPX.0012540	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	63	18.49487871	-34.01252262	–	–	50	–	–
Governance and administration	Truancy Program - Ward 11	WPX.0012541	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	65	18.51052466	-34.04001911	–	–	30	–	–
Governance and administration	Women For Change Programme - Ward 44	WPX.0012542	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	65	18.51052466	-34.04001911	–	–	100	–	–
Governance and administration	Women Empowerment Programme - Ward 89	WPX.0012543	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	98	18.67386486	-34.05857196	–	–	50	–	–
Governance and administration	Women's Day Programme - Ward 110	WPX.0012544	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	101	18.7479319	-33.84100764	–	–	30	–	–
Governance and administration	Women's Day Programme - Ward 63	WPX.0012545	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	48	18.51787944	-33.98034137	–	–	100	–	–
Governance and administration	Women's Day Programme - Ward 65	WPX.0012546	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	104	18.533217	-33.76115342	–	–	60	–	–
Governance and administration	Youth Career Development - Ward 65	WPX.0012547	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	104	18.533217	-33.76115342	–	–	40	–	–
Governance and administration	Youth Day 16 June Event - Ward 98	WPX.0012548	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	116	18.63547529	-34.02982987	–	–	100	–	–
Governance and administration	Youth Day Event - Ward 101	WPX.0012549	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	6	18.73650364	-33.87345436	–	–	35	–	–
Governance and administration	Youth Development - Ward 48	WPX.0012550	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	33	18.57304447	-34.01539576	–	–	60	–	–
Governance and administration	Youth Development (Primary) - Ward 104	WPX.0012551	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	67	18.51644486	-34.07244986	–	–	80	–	–
Governance and administration	Youth Development Programmes - Ward 104	WPX.0012552	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	108	18.67330808	-33.98211983	–	–	130	–	–
Governance and administration	Youth Development Workshop - Ward 116	WPX.0012553	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	110	18.48789402	-34.05777168	–	–	30	–	–
Governance and administration	Youth Employment Programme - Ward 6	WPX.0012554	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	68	18.47629427	-34.07348734	–	–	60	–	–
Governance and administration	Youth Empowerment Programme - Ward 33	WPX.0012555	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	7	18.71409843	-33.87815186	–	–	250	–	–
Governance and administration	Youth Empowerment Programme - Ward 67	WPX.0012556	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	83	18.8343557	-34.10405314	–	–	150	–	–
Governance and administration	Youth Skills Development - Ward 108	WPX.0012557	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	85	18.84701763	-34.11548247	–	–	100	–	–
Governance and administration	Youth Skills Development - Ward 110	WPX.0012558	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	86	18.85416001	-34.12444957	–	–	50	–	–
Governance and administration	Youth Skills Development - Ward 68	WPX.0012560	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	11	18.68334255	-33.93276243	–	–	100	–	–
Governance and administration	Youth Skills Development - Ward 7	WPX.0012561	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	19	18.66871903	-33.95818194	–	–	60	–	–
Governance and administration	Youth Skills Development - Ward 83	WPX.0012562	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	10	18.61749881	-33.91111568	–	–	50	–	–
Governance and administration	Youth Skills Development - Ward 85	WPX.0012563	Create a better South Africa and contribute to a better Africa and a better worl	Growth	The Well-Run City	20	18.64472329	-33.98051102	–	–	100	–	–
Governance and administration	Youth Skills Development - Ward 86	WPX.0012564	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Well-Run City	96	18.70781589	-34.04123775	–	–	100	–	–
Governance and administration	Youth Work Skills Programme - Ward 11	WPX.0012565	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	98	18.67386486	-34.05857196	–	–	30	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Governance and administration	Youth Work Skills Programme - Ward 19	WPX.0012566	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	43	18.55744662	-34.04535056	–	–	75	–	–
Governance and administration	Area Cleaning - Ward 10	WPX.0012567	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	29	18.43840513	-33.54875998	–	–	30	–	–
Governance and administration	Voorbrug Sports field - Sports Equipment	WPX.0012569	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	13	18.64368441	-33.96197689	–	–	100	–	–
Governance and administration	Christmas Lighting - Ward 96	WPX.0012571	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	13	18.64368441	-33.96197689	–	–	70	–	–
Governance and administration	Disability Awareness - Ward 98	WPX.0012574	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	20	18.64472326	-33.98051102	–	–	50	–	–
Governance and administration	Life Skills Programme: Youth - Ward 43	WPX.0012575	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	31	18.57579763	-33.96218645	–	–	50	–	–
Trading services	Capacity Building: Seniors - Ward 29	WPX.0012576	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	13	18.64368441	-33.96197689	–	–	75	–	–
Community and public safety	Men In Masculinity Programme - Ward 13	WPX.0012577	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	20	18.64472326	-33.98051102	–	–	100	–	–
Governance and administration	Youth Computer Training - Ward 13	WPX.0012578	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	24	18.60793533	-33.96840883	–	–	100	–	–
Governance and administration	Men In Masculinity Programme - Ward 20	WPX.0012579	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	31	18.57579763	-33.96218645	–	–	150	–	–
Governance and administration	Arts & Culture Programmes - Ward 31	WPX.0012580	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	50	18.55124448	-33.94891806	–	–	30	–	–
Governance and administration	Capacity Building - Ward 13	WPX.0012581	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	106	18.63223745	-33.98236992	–	–	180	–	–
Governance and administration	Capacity Building - Ward 20	WPX.0012582	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	2	18.59779795	-33.8943367	–	–	100	–	–
Governance and administration	Capacity Building - Ward 24	WPX.0012583	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	9	18.64609882	-33.92322813	–	–	100	–	–
Governance and administration	Capacity Building - Ward 31	WPX.0012584	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	10	18.61749881	-33.91111568	–	–	86	–	–
Community and public safety	Capacity Building - Ward 50	WPX.0012585	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	12	18.64685329	-33.94572974	–	–	250	–	–
Governance and administration	Capacity Building - Ward 106	WPX.0012586	Create a better South Africa and contribute to a better Africa and a better world	Growth	The Well-Run City	24	18.60793533	-33.96840883	–	–	160	–	–
Governance and administration	Capacity Building - Ward 2	WPX.0012587	Create a better South Africa and contribute to a better Africa and a better world	Growth	The Well-Run City	31	18.57579763	-33.96218645	–	–	42	–	–
Governance and administration	Capacity Building - Ward 9	WPX.0012588	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Opportunity City	31	18.57579763	-33.96218645	–	–	60	–	–
Governance and administration	Capacity Building - Ward 10	WPX.0012589	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Caring City	106	18.63223745	-33.98236992	–	–	70	–	–
Governance and administration	Capacity Building - Ward 12	WPX.0012590	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	87	18.6487654	-34.01372853	–	–	85	–	–
Governance and administration	Bishop Lavis Sports field - Sports Equipment	WPX.0012591	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	22	18.61548284	-33.9396046	–	–	80	–	–
Governance and administration	Community Gardens Maintenance - Ward 31	WPX.0012593	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	13	18.64368441	-33.96197689	–	–	50	–	–
Governance and administration	Park Buddies - Ward 31	WPX.0012595	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	20	18.64472326	-33.98051102	–	–	100	–	–
Governance and administration	Women & Gender Activity Programme - W106	WPX.0012597	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	914	18.576036	-33.98713	–	–	180	–	–
Governance and administration	Youth Skills Development - Ward 87	WPX.0012598	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	10	18.61749881	-33.91111568	–	–	150	–	–
Community and public safety	Capacity Building - Ward 22	WPX.0012601	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	22	18.61548284	-33.9396046	–	–	80	–	–
Community and public safety	Learner's Licence Training - Ward 13	WPX.0012602	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	12	18.64685329	-33.94572974	–	–	100	–	–
Community and public safety	Safety Wardens - Ward 20	WPX.0012603	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	109	18.76744797	-34.06272918	–	–	200	–	–
Governance and administration	Ravensmead Lib - Reading Competitions	WPX.0012609	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	14	18.71646484	-33.96463003	–	–	5	–	–
Governance and administration	Belhar Library - Reading Competitions	WPX.0012610	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	16	18.70618768	-34.01827392	–	–	5	–	–
Governance and administration	Huguenote Library - Reading Competitions	WPX.0012612	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	114	18.65849276	-33.99961301	–	–	5	–	–
Governance and administration	Lights Praise Festival - Ward 109	WPX.0012613	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Caring City	3	18.65864299	-33.89248357	–	–	90	–	–
Governance and administration	Melton Rose Library - Holiday Programmes	WPX.0012615	Protect and enhance our environmental assets and natural resources	Growth	The Well-Run City	9	18.64609882	-33.92322813	–	–	70	–	–
Community and public safety	Small Business Development - Ward 14	WPX.0012616	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	78	18.6006695	-34.0489951	–	–	50	–	–
Community and public safety	Business Development - Ward 16	WPX.0012617	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	76	18.61317806	-34.0279526	–	–	50	–	–
Community and public safety	Skills Development Programme - Ward 114	WPX.0012618	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	73	18.46112645	-34.03371441	–	–	250	–	–
Governance and administration	Capacity Building - Ward 3	WPX.0012632	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	73	18.46112645	-34.03371441	–	–	60	–	–
Community and public safety	Belville South Sg - Repair Cricket Nets	WPX.0012633	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	73	18.46112645	-34.03371441	–	–	50	–	–
Governance and administration	Debating Competition - Ward 78	WPX.0012634	An efficient, effective and development-oriented public service	Growth	The Well-Run City	38	18.57212517	-33.99590262	–	–	15	–	–
Governance and administration	Lentegeur Library - Furniture & Equipment	WPX.0012636	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Caring City	45	18.55568911	-33.98288654	–	–	20	–	–
Governance and administration	Meadowridge Library - Skills Programme	WPX.0012638	Protect and enhance our environmental assets and natural resources	Growth	The Well-Run City	15	18.83134286	-34.0625788	–	–	15	–	–
Governance and administration	Plumstead Library - Skills Programme	WPX.0012639	Protect and enhance our environmental assets and natural resources	Growth	The Well-Run City	15	18.83134286	-34.0625788	–	–	5	–	–
Community and public safety	Southfield Library - Skills Programme	WPX.0012640	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Caring City	95	18.7133518	-34.06364084	–	–	15	–	–
Community and public safety	Endlovini Com Hall - Sports Equipment	WPX.0012641	Create a better South Africa and contribute to a better Africa and a better world	Growth	The Caring City	17	18.70543088	-33.99707074	–	–	20	–	–
Community and public safety	Sports Tournament - Ward 45	WPX.0012642	Create a better South Africa and contribute to a better Africa and a better world	Growth	The Caring City	17	18.70543088	-33.99707074	–	–	150	–	–
Community and public safety	Park Maintenance - Diantshus Park	WPX.0012643	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	The Caring City	17	18.70543088	-33.99707074	–	–	30	–	–
Community and public safety	Park Maintenance - Renostervoei Park	WPX.0012644	Create a better South Africa and contribute to a better Africa and a better world	Growth	The Caring City	14	18.71646484	-33.96463003	–	–	30	–	–
Community and public safety	Sport Programmes - Ward 95	WPX.0012645	Create a better South Africa and contribute to a better Africa and a better world	Growth	The Caring City	16	18.70618768	-34.01827392	–	–	100	–	–
Community and public safety	Youth Day Programme - Ward 17	WPX.0012646	An efficient, competitive and responsive economic infrastructure network	Growth	The Opportunity City	15	18.83134286	-34.0625788	–	–	20	–	–
Community and public safety	Youth Development Camp - Ward 17	WPX.0012647	An efficient, competitive and responsive economic infrastructure network	Growth	The Opportunity City	109	18.76744797	-34.06272918	–	–	30	–	–
Community and public safety	Sports Programme - Ward 17	WPX.0012648	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	31	18.57579763	-33.96218645	–	–	30	–	–
Community and public safety	Youth Day 2021 - Ward 14	WPX.0012649	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	31	18.57579763	-33.96218645	–	–	15	–	–
Community and public safety	Youth Day 2021 - Ward 16	WPX.0012650	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	50	18.55124448	-33.94891806	–	–	50	–	–
Community and public safety	Canal Cleaning - Ward 15	WPX.0012652	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	106	18.63223745	-33.98236992	–	–	50	–	–

City of Cape Town - 2020/21 Budget (May 2020)
Annexure 25 – Detailed operational projects (MBRR Table SA38)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R Thousand													
Community and public safety	Canal Cleaning - Ward 109	WPX.0012653	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	106	18.63223745	-33.98236992	–	–	50	–	–
Community and public safety	Advance Computer Training - Ward 31	WPX.0012661	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	106	18.63223745	-33.98236992	–	–	50	–	–
Community and public safety	Women For Change Project - Ward 31	WPX.0012662	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	10	18.61749881	-33.91111568	–	–	150	–	–
Community and public safety	Substance Abuse Awareness - Ward 50	WPX.0012663	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	37	18.58619219	-33.99467441	–	–	150	–	–
Trading services	Women For Change Project - Ward 106	WPX.0012664	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	37	18.58619219	-33.99467441	–	–	205	–	–
Trading services	Youth Work Readiness Programmes - W106	WPX.0012665	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	45	18.55568911	-33.98288654	–	–	55	–	–
Governance and administration	Youth Empowerment Programmes - Ward 106	WPX.0012666	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	45	18.55568911	-33.98288654	–	–	50	–	–
Governance and administration	Social Development Programmes - W10	WPX.0012667	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	45	18.55568911	-33.98288654	–	–	100	–	–
Governance and administration	Disability Event - Ward 37	WPX.0012668	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	95	18.7133518	-34.06364084	–	–	20	–	–
Governance and administration	ECD Equipment - Ward 37	WPX.0012669	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	95	18.7133518	-34.06364084	–	–	50	–	–
Governance and administration	Women's Day Event - Ward 45	WPX.0012670	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	96	18.70781589	-34.04123775	–	–	50	–	–
Governance and administration	Capacity Building: Seniors - Ward 45	WPX.0012671	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	96	18.70781589	-34.04123775	–	–	70	–	–
Governance and administration	Youth Day Event - Ward 45	WPX.0012672	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	96	18.70781589	-34.04123775	–	–	50	–	–
Governance and administration	Substance Abuse Awareness - Ward 95	WPX.0012673	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	114	18.65849276	-33.99961301	–	–	100	–	–
Governance and administration	ECD Support - Ward 95	WPX.0012674	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	14	18.71646484	-33.96463003	–	–	150	–	–
Governance and administration	Capacity Building - Ward 96	WPX.0012675	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	14	18.71646484	-33.96463003	–	–	60	–	–
Governance and administration	ECD Graduations - Ward 96	WPX.0012676	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	17	18.70543088	-33.99707074	–	–	70	–	–
Governance and administration	Capacity Building: Street Com - Ward 96	WPX.0012677	Decent employment through inclusive growth	Growth	The Caring City	2	18.59779795	-33.89434367	–	–	30	–	–
Governance and administration	Org Skills & ECD Development - Ward 114	WPX.0012678	Decent employment through inclusive growth	Growth	The Caring City	31	18.57579763	-33.96218645	–	–	100	–	–
Governance and administration	Youth Skills Dev. Programmes - Ward 14	WPX.0012679	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	71	18.42231696	-34.06983264	–	–	60	–	–
Governance and administration	Women's Day 2020 - Ward 14	WPX.0012680	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	33	18.57304447	-34.01539576	–	–	15	–	–
Governance and administration	Women's Day Programme - Ward 17	WPX.0012681	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	62	18.43395944	-34.0011358	–	–	20	–	–
Governance and administration	Park Maintenance - Parow Park HC	WPX.0012691	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	62	18.43395944	-34.0011358	–	–	50	–	–
Governance and administration	Nooitgedacht Resource Centre - Caretaker	WPX.0012693	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	27	18.54599949	-33.89986917	–	–	40	–	–
Governance and administration	Tokai Library - Educational Programme	WPX.0012701	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	47	18.5306832	-33.99536354	–	–	50	–	–
Governance and administration	Weltevreden Library - Furniture & Equipment	WPX.0012702	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	47	18.5306832	-33.99536354	–	–	50	–	–
Governance and administration	Wynberg Library - Reading Comp Youth	WPX.0012703	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	60	18.5009606	-33.98262697	–	–	5	–	–
Community and public safety	Wynberg Library - Youth Skills Development	WPX.0012704	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	60	18.5009606	-33.98262697	–	–	5	–	–
Community and public safety	Goodwood Library - MJCP Worker	WPX.0012705	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	46	18.53938961	-33.98064514	–	–	30	–	–
Community and public safety	Hanover Park Library - Equipment	WPX.0012706	An efficient, effective and development-oriented public service	Inclusion and access	The Caring City	30	18.55911764	-33.93220005	–	–	4	–	–
Community and public safety	Hanover Park Library - Programmes	WPX.0012707	A diverse, socially cohesive society with a common national identity	Inclusion and access	The Caring City	47	18.5306832	-33.99536354	–	–	10	–	–
Community and public safety	Lansdowne Library - Educational Mat/Toys	WPX.0012708	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Caring City	37	18.58619219	-33.99467441	–	–	10	–	–
Community and public safety	Lansdowne Library - Programmes	WPX.0012709	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	38	18.57212517	-33.99590262	–	–	10	–	–
Community and public safety	Rylands Library - Programmes	WPX.0012710	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	41	18.56712534	-33.98292465	–	–	30	–	–
Community and public safety	Valhalla Library - Reading Competition	WPX.0012711	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	42	18.55789533	-33.99669031	–	–	20	–	–
Community and public safety	Life Count Programme - Ward 47	WPX.0012722	Create a better South Africa and contribute to a better Africa and a better worl	Inclusion and access	The Caring City	37	18.58619219	-33.99467441	–	–	100	–	–
Community and public safety	Area Cleaning - Ward 37	WPX.0012723	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	110	18.48789402	-34.05777168	–	–	50	–	–
Community and public safety	Precinct Ambassadors - Ward 38	WPX.0012731	Responsive, accountable, effective and efficient local government	Governance	The Well-Run City	42	18.55789533	-33.99669031	–	–	100	–	–
Community and public safety	Precinct Ambassadors - Ward 41	WPX.0012733	Community and public safety	Inclusion and access	The Inclusive City	102	18.69020077	-33.85819416	–	–	100	–	–
Community and public safety	Precinct Ambassadors - Ward 42	WPX.0012734	All people in South Africa are and feel safe	Growth	The Safe City	73	18.46112645	-34.03371441	–	–	100	–	–
Governance and administration	Sports Tournament - Ward 37	WPX.0012752	All people in South Africa are and feel safe	Growth	The Safe City	107	18.49609517	-33.80652289	–	–	60	–	–
Total Operational expenditure									2,092,685	2,419,944	2,374,183	2,012,060	2,165,184