



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

ANNEXURE 21

DETAILED OPERATIONAL PROJECTS (MBRR TABLE SA38)

2026/27 BUDGET (JUNE 2026)

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Community and public safety	Chip - Lavender Hill East	G04.00006	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Development Program	20	18.64421216	-33.9705465	–	–	3	–	–	–	–	–	–	
Community and public safety	Nyanga Upgrading Project	G05.00151-F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Development Program	913	18.57704864	-33.99741311	–	–	–	–	125	–	–	–	–	
Community and public safety	Anti-Retroviral Programme	G06.00056-F1	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	200	18.5949097	-33.89079226	273 519	265 179	260 966	237 759	299 819	299 819	283 640	295 632	305 251	
Governance and administration	Vaccines - Southern Sub-District	G07.00019-F1	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	804	18.5949097	-33.89079226	16 232	12 380	13 451	11 125	13 968	13 968	16 095	16 095	16 095	
Governance and administration	Vaccines - Northern Sub-District	G07.00020-F1	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	801	18.5949097	-33.89079226	7 503	7 369	8 383	6 848	9 007	9 007	9 907	9 907	9 907	
Governance and administration	Vaccines - Western Sub-District	G07.00021-F1	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	801	18.5949097	-33.89079226	15 868	10 348	9 427	7 686	13 646	11 644	11 367	11 367	11 367	
Governance and administration	Vaccines - Klipfontein Sub-District	G07.00022-F1	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	803	18.5949097	-33.89079226	10 155	9 350	10 088	7 832	11 676	11 676	11 954	11 954	11 954	
Governance and administration	Vaccines - Mitchell's Plain Sub-District	G07.00023-F1	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	804	18.5949097	-33.89079226	17 868	16 383	14 963	13 026	15 366	17 367	19 677	19 677	19 677	
Governance and administration	Vaccines - Tygerberg Sub-District	G07.00024-F1	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	803	18.5949097	-33.89079226	11 026	8 915	8 859	7 278	14 244	10 090	11 042	11 042	11 042	
Governance and administration	Vaccines - Mitchells Plain Sub-District	G07.00024-F1.MP	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	200	18.5949097	-33.89079226	–	–	3 018	–	–	–	–	–	–	
Governance and administration	Vaccines - Khayelitsha Sub-District	G07.00028-F1	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	802	18.5949097	-33.89079226	7 685	5 216	6 267	5 087	11 366	11 366	8 064	8 064	8 064	
Governance and administration	Vaccines - Eastern Sub-District	G07.00028-F1.ES	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	200	18.5949097	-33.89079226	–	–	1 849	–	–	–	–	–	–	
Governance and administration	Vaccines - Southern Sub-District	G07.00028-F1.SS	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	200	18.5949097	-33.89079226	–	–	824	–	–	–	–	–	–	
Governance and administration	Vaccines - Eastern Sub-District	G07.00029-F1	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	802	18.5949097	-33.89079226	12 720	11 163	10 904	10 234	11 372	15 525	15 245	15 245	15 245	
Community and public safety	Conditional Grant Staff & Exp @Libraries	G08.00006-F1	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	–	–	–	–	55 773	56 808	56 618	57 205	57 798	
Community and public safety	Conditional Grant Staff & Exp @Libraries	G08.00006-F1.01	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	201	18.5949097	-33.89079226	45 740	44 531	45 906	40 723	–	–	–	–	–	
Community and public safety	Conditional Grant Staff & Exp @Libraries	G08.00006-F1.02	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	201	18.5949097	-33.89079226	743	–	–	–	–	–	–	–	–	
Community and public safety	Conditional Grant Staff & Exp @Libraries	G08.00006-F1.06	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	201	18.5949097	-33.89079226	–	–	87	–	–	–	–	–	–	
Community and public safety	Conditional Grant Staff & Exp @Libraries	G08.00006-F1.06.09	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	–	–	274	143	–	–	–	–	–	
Community and public safety	Conditional Grant Staff & Exp @Libraries	G08.00006-F1.07	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	201	18.5949097	-33.89079226	2 249	5 694	7 197	2 865	–	–	–	–	–	
Community and public safety	Conditional Grant Staff & Exp @Libraries	G08.00006-F1.07.AC	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	62	–	–	–	–	–	–	–	–	
Community and public safety	Conditional Grant Staff & Exp @Libraries	G08.00006-F1.07.AE	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	300	(37)	–	–	–	–	–	–	–	
Community and public safety	Conditional Grant Staff & Exp @Libraries	G08.00006-F1.07.AN	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	188	(24)	–	–	–	–	–	–	–	
Community and public safety	Conditional Grant Staff & Exp @Libraries	G08.00006-F1.07.AS	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	437	(10)	–	–	–	–	–	–	–	
Community and public safety	Conditional Grant Staff & Exp @Libraries	G08.00006-F1.08	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	201	18.5949097	-33.89079226	564	592	600	619	–	–	–	–	–	
Community and public safety	Conditional Grant Staff & Exp @Libraries	G08.00006-F1.12	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	–	–	–	1 087	–	–	–	–	–	
Community and public safety	Conditional Grant Staff & Exp @Libraries	G08.00006-F1.15	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	187	–	141	–	–	–	–	–	–	
Community and public safety	Conditional Grant Staff & Exp @Libraries	G08.00006-F1.15.01	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	–	–	165	200	–	–	–	–	–	
Community and public safety	Conditional Grant Staff & Exp @Libraries	G08.00006-F1.16	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	60	60	580	60	–	–	–	–	–	
Community and public safety	Conditional Grant Staff & Exp @Libraries	G08.00006-F1.18	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	109	–	–	–	–	–	–	–	–	
Community and public safety	Conditional Grant Staff & Exp @Libraries	G08.00006-F1.19	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	–	–	3 101	–	–	–	–	–	–	
Community and public safety	Tb Crisis Plan	G08.00096-F1	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	200	18.5949097	-33.89079226	31 237	31 363	30 774	28 819	31 602	31 602	32 452	47 241	56 786	
Community and public safety	Law Enforcement Officers: Cape Town Cids	G09.00122-F1	Enhanced peace and security in Africa	Governance	Effect law enforcement to make comm safer ot	916	18.42561684	-33.94151516	2 038	2 706	3 806	–	–	–	–	–	–	
Community and public safety	Law Enforcement Officers: Sea Point Cids	G09.00124-F1	Enhanced peace and security in Africa	Governance	Effect law enforcement to make comm safer ot	916	18.42561684	-33.94151516	428	451	478	–	–	–	–	–	–	
Economic and environmental services	Halderberg Marine Protected Area	G10.00046-F1	Improved service delivery in the local government sphere	Inclusion & access	Healthy and sustainable environment oth	802	18.5949097	-33.89079226	74	–	384	–	220	–	–	–	–	
Economic and environmental services	Law Enforcement Overtime	G10.00046-F1.A	Improved service delivery in the local government sphere	Inclusion & access	Healthy and sustainable environment oth	802	18.5949097	-33.89079226	146	56	–	–	–	–	–	–	–	
Community and public safety	Isomifuru Trading (Est Grant)	G10.00097-F1.EG.E2	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Development Program	200	18.5949097	-33.89079226	–	–	18	–	–	–	–	–	–	
Community and public safety	Mashegane Trad(Top Structures)	G10.00097-F1.TS.T3	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Development Program	200	18.5949097	-33.89079226	–	–	263	–	–	–	–	–	–	
Community and public safety	Makhare Holding (Top Structures)	G10.00097-F1.TS.T4	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Development Program	200	18.5949097	-33.89079226	433	185	–	–	–	–	–	–	–	
Economic and environmental services	Int. Operating Management Unit	G11.00032-F3	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	–	–	5 549	120 748	–	162 474	161 474	21 320	21 300	
Economic and environmental services	Int. Operating Management Unit	G11.00032-F3.CN.AU	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	2 568	1 881	4 511	1 302	–	–	–	–	–	
Economic and environmental services	Int. Operating Management Unit	G11.00032-F3.CN.BP	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	10 479	6 390	6 619	4 297	–	–	–	–	–	
Economic and environmental services	Int. Operating Management Unit	G11.00032-F3.CN.IR	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	3 837	–	–	–	–	–	–	–	–	
Economic and environmental services	Int. Operating Management Unit	G11.00032-F3.CS	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	–	–	4 143	97 321	–	–	–	–	–	
Economic and environmental services	Int. Operating Management Unit	G11.00032-F3.CS.FM	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	–	–	116 973	–	–	–	–	–	–	
Economic and environmental services	Int. Operating Management Unit	G11.00032-F3.CS.SM.AM	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	129 600	–	–	(47)	–	–	–	–	–	
Economic and environmental services	Int. Operating Management Unit	G11.00032-F3.CS.SM.FL	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	134	–	–	–	–	–	–	–	–	
Economic and environmental services	Int. Operating Management Unit	G11.00032-F3.CS.ST	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	174	–	–	–	–	–	–	–	–	
Economic and environmental services	Int. Operating Management Unit	G11.00032-F3.IN	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	12 676	12 914	12 784	12 999	–	–	–	–	–	
Economic and environmental services	Int. Operating Management Unit	G11.00032-F3.LF	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	291	324	325	190	–	–	–	–	–	
Economic and environmental services	Int. Operating Management Unit	G11.00032-F3.PC	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	10 894	–	–	–	–	–	–	–	–	
Economic and environmental services	Int. Operating Management Unit	G11.00032-F3.SN	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	145	163	–	–	–	–	–	–	–	
Economic and environmental services	Int. Operating Management Unit	G11.00032-F4	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	–	–	28 870	–	–	–	–	–	–	
Economic and environmental services	Dial-A-Ride	G11.00048-F1	Reduced poverty and improved livelihoods	Spatial integration	Bus Rapid Transit expansion Programme	200	18.5949097	-33.89079226	10 015	10 079	10 175	20 040	10 000	20 040	10 000	10 000	10 000	
Economic and environmental services	Dial-A-Ride	G11.00048-F4	Reduced poverty and improved livelihoods	Spatial integration	Bus Rapid Transit expansion Programme	200	18.5949097	-33.89079226	7 053	4 964	(14)	2 000	–	12 000	–	–	–	
Community and public safety	Law Enforcement Officers: Woodstock Cids	G11.00055-F1	Enhanced peace and security in Africa	Governance	Effect law enforcement to make comm safer ot	115	18.43740852	-33.92458625	214	226	238	–	–	–	–	–	–	
Community and public safety	Law Enforcement Officers: Green Point	G11.00058-F1	Enhanced peace and security in Africa	Governance	Effect law enforcement to make comm safer ot	916	18.42561684	-33.94151516	374	677	714	–	–	–	–	–	–	
Community and public safety	Law Enforcement Officers: Claremont Cids	G11.00059-F1	Enhanced peace and security in Africa	Governance	Effect law enforcement to make comm safer ot	804	18.5949097	-33.89079226	428	226	238	–	–	–	–	–	–	
Community and public safety	Housing - Disaster Funding	G12.00002-F1	Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	(6 732)	–	–	–	–	–	–	–	–	
Community and public safety	Red Hill Rental - Wildschut Farm	G12.00003-F1.RR	Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	1 234	1 385	398	–	–	–	–	–	–	
Governance and administration	Community Development Workers	G12.00020-F1	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	(72)	–	–	–	–	–	–	–	–	
Governance and administration	Letsoho Creation	G12.00020-F1.L1	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	2	–	–	–	–	–	–	–	–	
Governance and administration	Metro T Strategic Planning Meeting	G12.00020-F1.MP	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	24	–	–	–	–	–	–	–	–	
Governance and administration	Community Development Workers Ppe	G12.00020-F1.PP	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	40	–	–	–	–	–	–	–	–	
Governance and administration	Community Development Workers Youth Hygiene Toolkit	G12.00020-F1.YH	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	7	–	–	–	–	–	–	–	–	
Governance and administration	Accreditation - Development Support - Hn	G12.00058-F3	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	–	–	11 646	11 368	18 497	18 719	18			

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Community and public safety	Traffic Officers: Main Road Pt Lane	G13.00028-F3	Enhanced peace and security in Africa	Governance	Effect law enforcment to make comm safer ot	200	18.5949097	-33.89079226	5 027	5 053	–	–	–	–	–	–	–
	Community and public safety	Voorrekker Rd Corridor Improvement Dist	G13.00083-F1	Enhanced peace and security in Africa	Governance	Effect law enforcment to make comm safer ot	10	18.61777131	-33.91539763	428	451	476	–	–	–	–	–	–
	Community and public safety	Marais Muller Hendricks (Trans)	G14.00023-F1.CO.C1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	67	18.5177619	-34.06974173	31	–	–	–	–	–	–	–	–
	Community and public safety	Behar/Pentech Infill Housing Project	G14.00052-F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	12	18.64519546	-33.94900017	–	–	–	–	–	–	10 000	30 000	–
	Community and public safety	Stedone (Prof Serv 260C)	G14.00052-F1.CO.C1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	–	1 252	–	–	–	–	–	–	–
	Community and public safety	Nokhanya Services (Top Structure)	G14.00052-F1.TS.T4	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	7 680	–	–	–	–	–	–	–	–
	Community and public safety	Nokhanya Services (Top Structure C2)	G14.00052-F1.TS.T5	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	2 757	7 458	–	–	–	–	–	–	–
	Community and public safety	Php. Masakhe Phase I & II	G14.00065-F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	–	–	–	–	–	713	–	–	–
	Community and public safety	New Epoch Developments(Bush Clearing)	G14.00065-F1.BC.B1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	206	–	–	–	–	–	–	–	–
	Community and public safety	Masakhe Group(Est Grant)	G14.00065-F1.EG.E1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	20	–	–	–	–	–	–	–	–
	Community and public safety	New Epoch Developments(Top Structures)	G14.00065-F1.TS.T2	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	1 256	417	422	671	–	–	–	–	–
	Governance and administration	Infrastructure Skills Development	G14.00105-F1	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govrnt oth	200	18.5949097	-33.89079226	10 446	9 315	13 952	23 227	25 600	25 600	25 000	25 000	25 920
	Community and public safety	Nhircr Enrolment Fees	G14.00113-F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	12 312	24 550	15 953	2 901	7 420	13 427	–	–	–
	Community and public safety	Vukani Monwood(Top Structures)	G14.00126-F1.TS.T1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	111	–	–	–	–	–	–	–	–
	Economic and environmental services	Industry Transitional Requirements	G15.00008-F3	Reduced poverty and improved livelihoods	Spatial integration	Public Transport Reform Programme	200	18.5949097	-33.89079226	11 572	14 663	18 922	8 887	15 000	14 300	19 000	15 000	15 000
	Economic and environmental services	Integrated Public Transport Network Iptn	G15.00009-F2	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	–	–	–	1 197	23 045	17 045	10 000	10 000	10 727
	Economic and environmental services	Integrated Public Transport Network Iptn 36C - Data Collection	G15.00009-F2.DA	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	11 471	2 233	(1 032)	–	–	–	–	–	–
	Economic and environmental services	Integrated Public Transport Network Iptn 119C - Data Collection	G15.00009-F2.DC	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	–	6 952	8 653	7 522	–	–	–	–	–
	Economic and environmental services	Integrated Public Transport Network Iptn 243C - Professional Services	G15.00009-F2.PS	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	6 359	10 168	7 940	4 040	–	–	–	–	–
	Economic and environmental services	Cctv Maintenance & Surveillance On Iptn	G15.00010-F2	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	–	3 236	6 101	–	14 000	–	–	–	–
	Economic and environmental services	Cctv Maintenance & Surveillance On Iptn Maintenance (Irt External)	G15.00010-F2.ME	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	345	3 549	7 084	–	–	–	–	–	–
	Economic and environmental services	Cctv Maintenance & Surveillance On Iptn Maintenance (Irt Internal)	G15.00010-F2.MI	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	240	1 203	1 357	–	–	–	–	–	–
	Economic and environmental services	Cctv Maintenance & Surveillance On Iptn Maintenance (Transport)	G15.00010-F2.MT	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	632	2 252	1 524	–	–	–	–	–	–
	Economic and environmental services	Cctv Maintenance & Surveillance On Iptn Network	G15.00010-F2.NW	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	–	216	–	–	–	–	–	–	–
	Economic and environmental services	Cctv Maintenance & Surveillance On Iptn Surveillance Operators (Irt External)	G15.00010-F2.SI	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	–	4 897	3 788	–	–	–	–	–	–
	Economic and environmental services	Cctv Maintenance & Surveillance On Iptn Surveillance Operators (Transport)	G15.00010-F2.ST	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	4 773	–	1 299	–	–	–	–	–	–
	Economic and environmental services	Integrated Transport Plan	G15.00021-F1	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	1 479	5 811	6 584	626	5 073	5 073	3 000	3 000	3 000
	Economic and environmental services	Movement And Place Framework	G15.00021-F1.MP	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	–	–	–	558	–	–	–	–	–
	Economic and environmental services	Walking And Cycling Network Plan Psp Sup	G15.00021-F1.WC	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	–	–	–	1 026	–	–	–	–	–
	Economic and environmental services	Staffing: Project Mngt: Maint	G15.00041-F1	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	681	1 219	1 628	–	2 623	–	–	–	–
	Community and public safety	Php. Mzomile	G15.00043-F1.TS.T2	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	1 309	–	–	–	–	–	–	–	–
	Governance and administration	Finance Graduate Development Programme	G15.00048-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	1 000	1 000	996	372	1 000	415	570	693	893
	Community and public safety	V & A Waterfront - Traffic Officer	G15.00049-F1	Enhanced peace and security in Africa	Governance	Effect law enforcment to make comm safer ot	115	18.43740852	-33.92458525	302	370	–	–	–	–	–	–	–
	Economic and environmental services	Public Transport Interchanges (Pis)	G15.00054-F2	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	85 040	67 020	140 251	77 809	36 280	79 937	37 480	34 729	40 112
	Community and public safety	Training Of Auxillary Le Officers	G15.00062-F1.PS	Enhanced peace and security in Africa	Governance	Effect law enforcment to make comm safer ot	200	18.5949097	-33.89079226	1 315	–	–	–	–	–	–	–	–
	Community and public safety	Training Of Auxillary Le Officers	G15.00062-F2.CS	Enhanced peace and security in Africa	Governance	Effect law enforcment to make comm safer ot	200	18.5949097	-33.89079226	979	–	–	–	–	–	–	–	–
	Community and public safety	Training Of Auxillary Le Officers	G15.00062-F2.OT	Enhanced peace and security in Africa	Governance	Effect law enforcment to make comm safer ot	200	18.5949097	-33.89079226	176	–	–	–	–	–	–	–	–
	Community and public safety	Training Of Auxillary Le Officers	G15.00062-F2.PS	Enhanced peace and security in Africa	Governance	Effect law enforcment to make comm safer ot	200	18.5949097	-33.89079226	1 596	–	–	–	–	–	–	–	–
	Governance and administration	Public Transport Information - Traffic I	G15.00063-F2	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	14 977	17 054	31 888	16 600	16 600	16 600	10 000	10 000	10 000
	Economic and environmental services	Public Transport: Maintenance	G15.00068-F2	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	3 000	49	2	–	2 000	–	–	1 000	1 000
	Community and public safety	Morningstar Durbanville Hsg Project 166	G15.00092-F1.CO.C2	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	201	18.5949097	-33.89079226	–	6	–	–	–	–	–	–	–
	Governance and administration	Scm - Tender Staff	G16.00001-F2	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	3 497	3 642	3 621	3 709	4 562	4 312	–	–	–
	Governance and administration	Scm - Tender Staff	G16.00001-F3	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	4 791	4 791	5 070
	Community and public safety	Php. Bardale 1	G16.00013-F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	108	18.67712691	-33.96284001	–	–	–	–	–	802	–	–	–
	Community and public safety	Bardale 1 Php (Est Grant)	G16.00013-F1.EG.E1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	29	6	–	–	–	–	–	–	–
	Community and public safety	Imbila Trading(Fac Grant)	G16.00013-F1.FG.F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	–	24	–	–	–	–	–	–	–
	Community and public safety	Nokhanya(Top Structures)	G16.00013-F1.TS.T1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	1 739	1 996	147	802	–	–	–	–	–
	Economic and environmental services	Consultants: Contract Operations	G16.00032-F1	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	3 087	4 578	7 985	3 132	5 000	4 000	–	–	–
	Economic and environmental services	Contracted Serv.: Monitoring Pl Service	G17.00002-F1	Reduced poverty and improved livelihoods	Spatial integration	Bus Rapid Transit expansion Programme	200	18.5949097	-33.89079226	4 614	10 573	8 730	9 188	14 180	11 680	14 200	15 052	15 955
	Governance and administration	Planning: Business Development	G17.00004-F1	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	3 335	2 456	2 192	2 186	3 681	3 681	3 681	3 902	4 136
	Community and public safety	Mallard Saltiver Cid	G17.00007-F1	Enhanced peace and security in Africa	Governance	Effect law enforcment to make comm safer ot	200	18.5949097	-33									

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Community and public safety	Lukhozi Cons(Survey	GPX.0000023-F1.CO.C5	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	38	18.5782144	-33.9903738	50	–	–	–	–	–	–	–	–	
Community and public safety	Ows (T3 Support)	GPX.0000023-F1.CO.C7	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	38	18.5782144	-33.9903738	–	347	136	–	–	–	–	–	–	
Community and public safety	Ows (T3 Survey)	GPX.0000023-F1.CO.C8	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	38	18.5782144	-33.9903738	–	–	86	–	–	–	–	–	–	
Community and public safety	I Q Vision 260C (Procment)	GPX.0000023-F1.CO.C9	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	38	18.5782144	-33.9903738	–	–	2 669	2 253	–	–	–	–	–	
Community and public safety	Western Cape Gov(Top Structure)	GPX.0000023-F1.TS.T1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	38	18.5782144	-33.9903738	25 873	–	–	–	–	–	–	–	–	
Community and public safety	Mellon HI(3550/2021/22)	GPX.0000023-F1.TS.T2	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	38	18.5782144	-33.9903738	–	3 224	20 753	27 297	–	–	–	–	–	
Community and public safety	Western Cape Gov	GPX.0000038-F1.TS.C1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	30	18.54995934	-33.99150114	19 420	–	–	–	–	–	–	–	–	
Community and public safety	Stedone (Prof Serv 260C)	GPX.0000038-F1.TS.C2	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	30	18.54995934	-33.99150114	–	737	328	–	–	–	–	–	–	
Community and public safety	Mahama Infill	GPX.0000039-F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	910	18.69089615	-34.05852329	–	–	–	–	13 688	–	–	–	–	
Community and public safety	Stedone (Prof Serv 260C)	GPX.0000039-F1.CO.C1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	910	18.69089615	-34.05852329	–	323	–	–	–	–	–	–	–	
Community and public safety	Macassar Bng Housing Project	GPX.0000040-F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	109	18.75674254	-34.05688245	–	–	–	–	–	4 268	30 000	40 000	40 000	
Community and public safety	Ampkor (Substation)	GPX.0000040-F1.CA.C1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	109	18.75674254	-34.05688245	–	–	875	–	–	–	–	–	–	
Community and public safety	Asia (Top Structures)	GPX.0000040-F1.CI.C1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	109	18.75674254	-34.05688245	–	61 478	100 287	3 812	–	–	–	–	–	
Community and public safety	Gibb (Ipw)	GPX.0000040-F1.CO.C1	Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	109	18.75674254	-34.05688245	–	2 410	6 666	–	–	–	–	–	–	
Community and public safety	Macassar Bng Housing Project	GPX.0000040-F2	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	109	18.75674254	-34.05688245	–	–	–	–	–	39 412	12 510	60 000	20 000	
Community and public safety	Asia (Electrification)	GPX.0000040-F2.CI.C1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	109	18.75674254	-34.05688245	–	141	8 633	784	–	–	–	–	–	
Community and public safety	Esao Khokela (Electrification)	GPX.0000040-F2.CI.C2	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	109	18.75674254	-34.05688245	–	13 788	320	–	–	–	–	–	–	
Community and public safety	Ampkor (Substation)	GPX.0000040-F2.CI.C3	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	109	18.75674254	-34.05688245	–	5 957	11 047	2 952	–	–	–	–	–	
Community and public safety	Gibb (Prof Serv)	GPX.0000040-F2.CO.C1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	109	18.75674254	-34.05688245	–	–	–	6 615	–	–	–	–	–	
Community and public safety	Philippi East Phase 5	GPX.0000045-F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	35	18.61143543	-34.00566071	–	–	–	–	30	–	–	–	–	
Community and public safety	Gibb	GPX.0000057-F1.CO.C1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	85	18.84750119	-34.11863885	–	–	12	–	–	–	–	–	–	
Governance and administration	Udsg Opscap/Project Managers And Govern	GPX.0000104-F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	200	18.5949097	-33.89079226	–	1 114	–	–	–	19 324	19 324	–	–	
Governance and administration	Human Settlements Support	GPX.0000104-F1.PM	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	200	18.5949097	-33.89079226	23 726	8 890	12 834	19 324	–	–	–	–	–	
Governance and administration	Udsg Opscap/Project Managers And Govern	GPX.0000104-F2	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	200	18.5949097	-33.89079226	–	–	–	–	–	–	14 000	20 806	20 826	
Community and public safety	Php - Vukuzenzele (Khayelitsha)	GPX.0000111-F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	200	18.5949097	-33.89079226	–	–	–	–	–	4 389	–	–	–	
Community and public safety	Vukuzenzele Hsg Co-Og(Est Grant)	GPX.0000111-F1.EG.E1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	200	18.5949097	-33.89079226	–	6	–	–	–	–	–	–	–	
Community and public safety	Erlisa 16 Construction (Top Structures)	GPX.0000111-F1.TS.T2	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	200	18.5949097	-33.89079226	–	–	760	1 298	–	–	–	–	–	
Community and public safety	Makhare Holdings(Top Structures)	GPX.0000111-F1.TS.T3	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	200	18.5949097	-33.89079226	2 539	1 189	225	–	–	–	–	–	–	
Community and public safety	Php Consoldations	GPX.0000127-F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	200	18.5949097	-33.89079226	7 367	–	–	–	–	10 000	–	17 529	3 900	2 900
Governance and administration	Public Transport Marketing & Communicati	GPX.0000201-F1	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	8 189	4 372	20 219	8 926	15 000	19 000	10 000	10 000	10 000	
Governance and administration	Contracted Services	GPX.0000201-F1.CS	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	821	2 281	–	–	–	–	–	–	–	
Community and public safety	Php: Manenberg The Downs	GPX.0000241-F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	30	18.54995934	-33.99150114	–	–	–	–	743	–	–	–	–	
Community and public safety	Lukhozi Cons(Prof Servs -Beneficiary Adm	GPX.0000241-F1.CO.C1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	200	18.5949097	-33.89079226	148	–	–	–	–	–	–	–	–	
Community and public safety	Ows Civils (Prof Servs-Trans)	GPX.0000241-F1.CO.C2	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	200	18.5949097	-33.89079226	–	–	61	–	–	–	–	–	–	
Community and public safety	Unithi Wolwazi(Fac Grant)	GPX.0000241-F1.FG.F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	200	18.5949097	-33.89079226	–	23	–	–	–	–	–	–	–	
Community and public safety	Mellon Housing(Top Structure)	GPX.0000241-F1.TS.T1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	200	18.5949097	-33.89079226	7 587	966	–	743	–	–	–	–	–	
Community and public safety	Marcelia Housing (South)	GPX.0000277-F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	101	18.7466469	-33.84226897	–	–	–	–	30 484	14 000	32 000	–	–	
Community and public safety	Nokhanya Services (Top Structures)	GPX.0000277-F1.CI.C1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	101	18.7466469	-33.84226897	–	23 929	458	12 043	–	–	–	–	–	
Community and public safety	Stedone (Prof Services)	GPX.0000277-F1.CO.C1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	101	18.7466469	-33.84226897	–	204	258	372	–	–	–	–	–	
Community and public safety	Asia (Top Structures)	GPX.0000278-F1.CI.C1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	84	18.92228392	-34.07403108	33 537	27 347	1 171	–	–	–	–	–	–	
Community and public safety	Gibb (Prof Services)	GPX.0000278-F1.CO.C.C.1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	84	18.92228392	-34.07403108	–	1 570	135	–	–	–	–	–	–	
Community and public safety	Beacon Valley	GPX.0000313-F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	912	18.62554564	-34.03707861	–	–	–	–	–	500	–	–	10 000	25 000
Economic and environmental services	Afc: Maintenance	GPX.0000316-F1	Reduced poverty and improved livelihoods	Spatial integration	Bus Rapid Transit expansion Programme	200	18.5949097	-33.89079226	–	19 805	–	2 890	93 000	116 700	79 136	65 000	83 048	
Economic and environmental services	Afc: Psp	GPX.0000316-F1.CO.AF	Reduced poverty and improved livelihoods	Spatial integration	Bus Rapid Transit expansion Programme	200	18.5949097	-33.89079226	2 266	3 222	4 472	5 475	–	–	–	–	–	
Economic and environmental services	Afpms: Psp	GPX.0000316-F1.CO.AP	Reduced poverty and improved livelihoods	Spatial integration	Bus Rapid Transit expansion Programme	200	18.5949097	-33.89079226	2 980	3 011	2 032	1 556	–	–	–	–	–	
Economic and environmental services	Afc: Maintenance - lct	GPX.0000316-F1.CO.IC	Reduced poverty and improved livelihoods	Spatial integration	Bus Rapid Transit expansion Programme	200	18.5949097	-33.89079226	76 382	69 250	91 089	66 154	–	–	–	–	–	
Economic and environmental services	Afpms: Maintenance	GPX.0000316-F1.CO.TM	Reduced poverty and improved livelihoods	Spatial integration	Bus Rapid Transit expansion Programme	200	18.5949097	-33.89079226	15 813	12 649	17 793	18 367	–	–	–	–	–	
Economic and environmental services	Mtn	GPX.0000316-F1.MT	Reduced poverty and improved livelihoods	Spatial integration	Bus Rapid Transit expansion Programme	200	18.5949097	-33.89079226	321	294	245	167	–	–	–	–	–	
Economic and environmental services	Prepaid Cards	GPX.0000316-F1.PC	Reduced poverty and improved livelihoods	Spatial integration	Bus Rapid Transit expansion Programme	200	18.5949097	-33.89079226	(2 836)	(90)	188	–	–	–	–	–	–	
Community and public safety	Nutrition Supplement Programme	GPX.0000321-F1	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	200	18.5949097	-33.89079226	6 437	5 908	3 347	6 068	6 068	6 068	6 232	6 400	6 572	
Community and public safety	Eradicatlon Of Registration Backlog	GPX.0000345-F2	Reduced poverty and improved livelihoods	Spatial integration	Partnership for affordab housing program	200	18.5949097	-33.89079226	8 170	3 436	5 676	–	7 171	7 202	13 425	12 000	12 500	
Community and public safety	Adiaans (Transfers)	GPX.0000345-F2.AA	Reduced poverty and improved livelihoods	Inclusion & access	Tenure Security Programme	200	18.5949097	-33.89079226	–	–	37	48	–	–	–	–	–	
Community and public safety	Aree East (Gibb)	GPX.0000345-F2.AE	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	200	18.5949097	-33.89079226	–	–	59	113	–	–	–	–	–	
Community and public safety	Arees Parker (Tile Deeds)	GPX.0000345-F2.AP	Reduced poverty and improved livelihoods	Spatial integration	Partnership for affordab housing program	200	18.5949097	-33.89079226	–	–	202	27	–	–	–	–	–	
Community and public safety	Atlantis Extension 12	GPX.0000345-F2.AT	Reduced poverty and improved livelihoods	Spatial integration	Partnership for affordab housing program	200	18.5949097	-33.89079226	670	–	–	–	–	–	–	–	–	
Community and public safety	Browns Farm Prof Serv (Lukhi) (Mwv)(Ows)	GPX.0000345-F2.BF	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residenti Developmnt Program	200	18.5949097	-33.89079226	1	119	179	415	–	–	–	–	–	
Community and public safety	Borman Hayward (Tile Deeds)	GPX.0000345-F2.BH	Reduced poverty and improved livelihoods	Spatial integration	Partnership for affordab housing program	200	18.5949097	-33.89079226	–	–	495	7	–	–	–	–	–	
Community and public safety	Bloekombos Convy (P) (Gilmee)	GPX.0000345-F2.BL	Reduced poverty and improved livelihoods	Spatial integration	Partnership for affordab housing program	200	18.5949097	-33.89079226	671	34	–	–	–	–	–	–	–	
Community and public safety	Botha Ventre (Transfers)	GPX.0000345-F2.BV	Reduced poverty and improved livelihoods	Spatial integration	Partnership for affordab housing program	200	18.5949097	-33.89079226	–	–	100	–	–	–	–	–	–	
Community and public safety	Du Noon (Gilmee)	GPX.0000345-F2.DU	Reduced poverty and improved livelihoods	Spatial integration	Partnership for affordab housing program	200	18.5949097	-33.89079226	638	–	–	–	–	–	–	–	–	
Community and public safety	Eedbs	GPX.0000345-F2.EE	Reduced poverty and improved livelihoods	Spatial integration	Partnership for affordab housing program	200	18.5949097	-33.89079226	8 829	–	–	–	–	–	–	–	–	
Community and public safety	Fisantekraal (Gilmee)	GPX.0000345-F2.FA	Reduced poverty and improved livelihoods	Spatial integration	Partnership for affordab housing program	200	18.5949097	-33.89079226	–	11	–	–	–	–	–	–	–	
Community and public safety	Fa Harekom (Transfers)	GPX.0000345-F2.FH	Reduced poverty and improved livelihoods	Spatial integration	Partnership for affordab housing program	200	18.5949097	-33.89079226	–	–	216	–	–	–	–	–	–	
Community and public safety	Erf 160 Hout Bay (Stedone)	GPX.0000345-F2.HB	Reduced poverty and improved livelihoods	Spatial integration	Partnership for affordab housing program	200	18.5949097	-33.89079226	22	–	–	–	–	–	–	–	–	
Community and public safety	Happy Valley (Borman & Hayward)	GPX.0000345-F2.HV	Reduced poverty and improved livelihoods	Spatial integration	Partnership for affordab housing program	200	18.5949097	-33.89079226	63	–	–	–	–	–	–	–	–	
Community and public safety	Kalkfontein (Kets)	GPX.0000345-F2.KA	Reduced poverty and improved livelihoods	Spatial integration	Partnership for affordab housing program	200	18.5949097	-33.89079226	53	1	–	–	–	–	–	–	–	
Community and public safety	Kemp & Associates (Transfers)	GPX.00																

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Community and public safety	Klipheuwel (Glimoee)	GPX.0000345-F2.KP	Reduced poverty and improved livelihoods	Spatial integration	Partnership for affordab housing program	200	18.5949097	-33.89079226	-	9	-	-	-	-	-	-	
	Community and public safety	Levendale (Transfers)	GPX.0000345-F2.LV	Reduced poverty and improved livelihoods	Inclusion & access	Tenure Security Programme	200	18.5949097	-33.89079226	-	-	-	287	-	-	-	-	
	Community and public safety	Makhaza (Glimoee Ancil Servcs)	GPX.0000345-F2.MA	Reduced poverty and improved livelihoods	Spatial integration	Partnership for affordab housing program	200	18.5949097	-33.89079226	1 001	-	-	-	-	-	-	-	
	Community and public safety	Majuga Attorneys (Transfers)	GPX.0000345-F2.MIG	Reduced poverty and improved livelihoods	Inclusion & access	Tenure Security Programme	200	18.5949097	-33.89079226	-	-	-	290	-	-	-	-	
	Community and public safety	Mh (Transfers)	GPX.0000345-F2.MH	Reduced poverty and improved livelihoods	Spatial integration	Partnership for affordab housing program	200	18.5949097	-33.89079226	-	-	-	368	-	-	-	-	
	Community and public safety	Mitchell'S Plain (Kets)	GPX.0000345-F2.MP	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	83	16	-	-	-	-	-	-	
	Community and public safety	Mathiyen V Vuuren (Tile Deeds)	GPX.0000345-F2.MV	Reduced poverty and improved livelihoods	Spatial integration	Partnership for affordab housing program	200	18.5949097	-33.89079226	-	-	-	436	56	-	-	-	
	Community and public safety	Snb (Transfers)	GPX.0000345-F2.NB	Reduced poverty and improved livelihoods	Inclusion & access	Tenure Security Programme	200	18.5949097	-33.89079226	-	-	-	115	-	-	-	-	
	Community and public safety	Nothemba George (Transfers)	GPX.0000345-F2.NG	Reduced poverty and improved livelihoods	Inclusion & access	Tenure Security Programme	200	18.5949097	-33.89079226	-	-	-	29	-	-	-	-	
	Community and public safety	Ocean Mountain View (Ows)	GPX.0000345-F2.OM	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	-	-	-	-	589	-	-	-	
	Community and public safety	Philipi East (Lukhoz)	GPX.0000345-F2.PE	Reduced poverty and improved livelihoods	Spatial integration	Partnership for affordab housing program	200	18.5949097	-33.89079226	63	-	-	-	-	-	-	-	
	Community and public safety	Glimoee (Tile Deeds)	GPX.0000345-F2.PG	Reduced poverty and improved livelihoods	Spatial integration	Partnership for affordab housing program	200	18.5949097	-33.89079226	-	-	-	773	1 161	-	-	-	
	Community and public safety	Philipo Phk (Rvb.) (Glimoee)	GPX.0000345-F2.PH	Reduced poverty and improved livelihoods	Spatial integration	Partnership for affordab housing program	200	18.5949097	-33.89079226	379	51	-	-	-	-	-	-	
	Community and public safety	Silvertown (Kets) (Iq Vision)	GPX.0000345-F2.ST	Reduced poverty and improved livelihoods	Spatial integration	Partnership for affordab housing program	200	18.5949097	-33.89079226	170	54	-	-	-	-	-	-	
	Community and public safety	Silvertown (Iq Vision)	GPX.0000345-F2.SV	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	-	304	369	-	-	-	-	-	
	Community and public safety	Tambo Square (Lukhoz)	GPX.0000345-F2.TS	Reduced poverty and improved livelihoods	Spatial integration	Partnership for affordab housing program	200	18.5949097	-33.89079226	153	-	-	-	-	-	-	-	
	Community and public safety	Victoria Mxenge (Ian Rout)	GPX.0000345-F2.VM	Reduced poverty and improved livelihoods	Spatial integration	Partnership for affordab housing program	200	18.5949097	-33.89079226	25	-	-	-	-	-	-	-	
	Community and public safety	Victoria Mxenge (Iq Vision)	GPX.0000345-F2.VM.C2	Reduced poverty and improved livelihoods	Spatial integration	Partnership for affordab housing program	200	18.5949097	-33.89079226	-	-	-	143	-	-	-	-	
	Community and public safety	Vrygrond (Vanacore)(Mrv)	GPX.0000345-F2.VR	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	157	24	-	-	-	-	-	-	
	Community and public safety	Wilsand Atlantis (Glimoee)	GPX.0000345-F2.WA	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	828	84	-	-	1 445	-	-	-	
	Community and public safety	Westbank Conveancer (Kets)	GPX.0000345-F2.WB	Reduced poverty and improved livelihoods	Spatial integration	Partnership for affordab housing program	200	18.5949097	-33.89079226	15	13	-	-	-	-	-	-	
	Community and public safety	Yvette Cloete (Transfers)	GPX.0000345-F2.YC	Reduced poverty and improved livelihoods	Inclusion & access	Tenure Security Programme	200	18.5949097	-33.89079226	-	63	45	-	-	-	-	-	
	Governance and administration	His Programme Support	GPX.0000351-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	640	682	701	1 486	1 652	1 652	-	-	
	Governance and administration	His Programme Support	GPX.0000351-F2	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	3 251	3 657	3 868	
	Trading services	Energy Efficiency And Demand Side Mgmt G	GPX.0000361-F1	Increased infrastructure investment, access, and efficiency	Growth	Excellence in Energy Service delivery prg	200	18.5949097	-33.89079226	-	-	-	-	980	1 450	-	-	
	Trading services	Capacity Buildings	GPX.0000361-F1.A	Increased infrastructure investment, access, and efficiency	Growth	Excellence in Energy Service delivery prg	201	18.5949097	-33.89079226	102	42	77	-	-	-	-	-	
	Trading services	Public Awareness	GPX.0000361-F1.B	Increased infrastructure investment, access, and efficiency	Growth	Excellence in Energy Service delivery prg	201	18.5949097	-33.89079226	52	26	64	63	-	-	-	-	
	Trading services	Project Management	GPX.0000361-F1.C	Increased infrastructure investment, access, and efficiency	Growth	Excellence in Energy Service delivery prg	201	18.5949097	-33.89079226	48	185	192	118	-	-	-	-	
	Trading services	Municipal Ea Operations	GPX.0000361-F1.D	Increased infrastructure investment, access, and efficiency	Growth	Excellence in Energy Service delivery prg	201	18.5949097	-33.89079226	695	634	533	86	-	-	-	-	
	Community and public safety	Coalition Trading 1266C(Fac Grant)	GPX.0000401-F1.FG.F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	-	13	-	-	-	-	-	-	
	Community and public safety	Khayanabanda Prg(Top Structures)	GPX.0000401-F1.TS.T2	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	-	-	29	-	-	-	-	-	
	Community and public safety	Boon Group(Top Structure)	GPX.0000401-F1.TS.T3	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	220	-	49	-	-	-	-	-	
	Community and public safety	Nokhaya Services(Top Structures)	GPX.0000401-F1.TS.T4	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	-	346	969	-	-	-	-	-	
	Community and public safety	Staffing, Informal Settlements	GPX.0000412-F2	Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	12 297	15 886	20 748	10 911	18 586	18 586	17 403	20 109	
	Community and public safety	His Pipeline Planning Psp	GPX.0000412-F2.FP	Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	-	-	-	4 630	-	-	-	-	
	Community and public safety	Cod - Traffic Wardens	GPX.0000432-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	200	18.5949097	-33.89079226	330	1 053	1 272	-	-	-	-	-	
	Community and public safety	Law Enforcement Officer: Blackhead Cid	GPX.0000453-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	14	18.7163154	-33.96450363	214	226	238	-	-	-	-	-	
	Community and public safety	Ida Projects	GPX.0000465-F1	Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	-	-	-	22 981	30 121	30 000	29 100	29 100	
	Community and public safety	Sondela (Fusion Trading)	GPX.0000465-F1.FK.RL.R.2	Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	2 625	-	-	-	-	-	-	-	
	Community and public safety	Mfuleni (Fusion Trading)	GPX.0000465-F1.FK.RL.R.3	Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	16 373	-	-	-	-	-	-	-	
	Community and public safety	Cuzline Projects (Emergency Housing)	GPX.0000465-F1.KA.CI.C.1	Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	-	-	-	1 444	-	-	-	-	
	Community and public safety	Asala	GPX.0000465-F1.MG.CI.C.1	Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	-	-	-	8 224	-	-	-	-	
	Community and public safety	Periodicals Subscriptions	GPX.0000475-F1	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	-	-	-	-	-	39	-	-	
	Community and public safety	Periodicals Subscriptions	GPX.0000475-F1.01	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	4 991	5 260	1 022	-	-	-	-	-	
	Community and public safety	Extending Staff Levels At Libraries	GPX.0000475-F1.02	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	347	398	416	39	-	-	-	-	
	Community and public safety	Php. Sitakhe (Mfuleni)	GPX.0000517-F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	108	18.67112891	-33.98284001	-	-	-	-	-	2 893	-	-	
	Community and public safety	Nothemba Ntshabe(Fac Grant)	GPX.0000517-F1.FG.F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	7	17	-	-	-	-	-	-	
	Community and public safety	Vondo Trading(Top Structures)	GPX.0000517-F1.TS.T1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	2 039	3 679	1 700	-	-	-	-	-	
	Governance and administration	Curoptog (Rental)	GPX.0000564-F1.CO.C1	Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	392	-	-	-	-	-	-	-	
	Community and public safety	Php. Cingicelo (Philippo)	GPX.0000572-F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	80	18.57361171	-34.00690783	-	-	-	-	-	8 051	-	-	
	Community and public safety	Vukani Monwood Php (Top Str)	GPX.0000572-F1.TS.T2	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	616	2 202	4 622	5 827	-	-	-	-	
	Governance and administration	Prd Services Bp & Transversal	GPX.0000602-F1	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	8 389	7 770	6 327	-	8 600	-	-	-	
	Economic and environmental services	Public Transport Safety	GPX.0000620-F2	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	1 555	1 550	-	2 143	8 236	-	-	
	Community and public safety	Various Areas (Surveying)	GPX.0000623-F1.VB	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	200	18.5949097	-33.89079226	278	-	-	-	-	-	-	-	
	Community and public safety	Php Nornzabalazo 5 Ph 10 (Wallacedene)	GPX.0000632-F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	902	18.72219096	-33.85188667	-	-	-	-	-	1 940	-	-	
	Community and public safety	Nokhaya Services(Fac Grant)	GPX.0000632-F1.FG.F2	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	-	9	-	-	-	-	-	-	
	Community and public safety	Boon Group (Top Structures)	GPX.0000632-F1.TS.T2	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	-	-	169	-	-	-	-	-	
	Community and public safety	Nokhaya Services(Top Structures)	GPX.0000632-F1.TS.T3	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	-	1 356	1 348	1 540	-	-	-	-	
	Economic and environmental services	Rail Feasibility	GPX.0000645-F2	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	9 459	20 600	11 560	240	-	240	-	-	
	Community and public safety	Du Noon Library Operating Budget	GPX.0000651-F1	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	104	18.53267328	-33.81205251	-	-	-	-	1 700	1 700	2 100	2 100	
	Community and public safety	Du Noon Library Cleaning Costs	GPX.0000651-F1.02	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	104	18.53267328	-33.81205251	17	27	16	20	-	-	-	-	
	Community and public safety	Du Noon Library Electricity	GPX.0000651-F1.03	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	104	18.53267328	-33.81205251	250	297	367	342	-	-	-	-	
	Community and public safety	Du Noon Library Food & Beverages	GPX.0000651-F1.04	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	104	18.53267328	-33.81205251	11	17	13	17	-	-	-	-	
	Community and public safety	Du Noon Library Licences/Television	GPX.0000651-F1.07	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	104	18.53267328	-33.81205251	-	0	-	-	-	-	-	-	
	Community and public safety	Du Noon Library Materials Consumables	GPX.0000651-F1.08	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	104	18.53267328	-33.81205251	12	48	103	39	-	-	-	-	
	Community and public safety	Du Noon Library Pest Control	GPX.0000651-F1.09	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	104	18.53267328	-33.81205251	1	5	5	-	-	-	-	-	
	Community and public safety	Du Noon Library Pharmaceutical Supplies	GPX.0000651-F1.10	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	104	18.53267328	-33.81205251	-	1	1	0	-	-	-	-	
	Community and public safety	Du Noon Library Printing & Stationary	GPX.0000651-F1.11	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	104	18.53267328	-33.81205251	11	96	11	46	-	-	-	-	
	Community and public safety	Du Noon Library Recr Tourism & Social	GPX.0000651-F1.12	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	104	18.53267328	-33.81205251	-	26	26	13	-	-	-	-	
	Community and public safety	Du Noon Library Security Services	GPX.0000651-F1.13	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	104	18.53267328	-33.81205251	940	870	947	862	-	-	-	-	

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26 Original Budget	Current Year 2025/26 Adjusted Budget	Current Year 2025/26 Full Year Forecast	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	2026/27 Medium Term Revenue & Expenditure Framework Budget Year +1 2027/28	2026/27 Medium Term Revenue & Expenditure Framework Budget Year +2 2028/29
Community and public safety	Du Noon Library Uniform & Protective	GPX.0000651-F1.14		Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	104	18.53267328	-33.81205251	–	14	2	3	–	–	–	–	–
Community and public safety	Du Noon Library T&S Dom: Own Transp	GPX.0000651-F1.15		Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	104	18.53267328	-33.81205251	–	0	–	–	–	–	–	–	–
Community and public safety	Du Noon Library Building Contractors	GPX.0000651-F1.16		Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	104	18.53267328	-33.81205251	–	37	6	–	–	–	–	–	–
Community and public safety	Du Noon Library Safeguard & Security	GPX.0000651-F1.17		Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	104	18.53267328	-33.81205251	15	16	2	–	–	–	–	–	–
Community and public safety	Du Noon Library Hygiene Services	GPX.0000651-F1.18		Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	104	18.53267328	-33.81205251	1	1	1	1	–	–	–	–	–
Community and public safety	Du Noon Library Computer Network Extensi	GPX.0000651-F1.19		Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	104	18.53267328	-33.81205251	–	2	–	–	–	–	–	–	–
Community and public safety	Shu-Leno(Top Structures)	GPX.0000671-F1.TS.T1		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Developmnt Program	200	18.5949097	-33.89079226	–	674	157	–	–	–	–	–	–
Community and public safety	Makhele Holdings(Top Structures)	GPX.0000671-F1.TS.T2		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Developmnt Program	200	18.5949097	-33.89079226	690	327	–	–	–	–	–	–	–
Community and public safety	Php: Wallacedene 4	GPX.0000673-F1		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Developmnt Program	902	18.72219096	-33.85189697	–	–	–	–	–	–	136	–	–
Community and public safety	Mambamba Trading Cc(Top Structures)	GPX.0000673-F1.TS.T1		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Developmnt Program	200	18.5949097	-33.89079226	–	–	124	–	–	–	–	–	–
Community and public safety	Eriska 19 Constr(Top Structures)	GPX.0000673-F1.TS.T2		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Developmnt Program	200	18.5949097	-33.89079226	299	299	–	–	–	–	–	–	–
Community and public safety	Elsies River / Beaconvale Cids	GPX.0000683-F1		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	904	18.56772706	-33.92015105	428	226	476	–	–	–	–	–	–
Community and public safety	Montague Gardens/ Marconi Beam Cids	GPX.0000685-F1		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	801	18.5949097	-33.89079226	214	226	238	–	–	–	–	–	–
Community and public safety	Groot Schuur Cid	GPX.0000687-F1		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	201	18.5949097	-33.89079226	197	226	476	–	–	–	–	–	–
Community and public safety	Ian Rout & Assoc(Prof Ser)P1	GPX.0000745-F1.CO.C1		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Developmnt Program	910	18.69089615	-34.05852329	1 253	–	–	–	–	–	–	–	–
Community and public safety	Ian Rout & Assoc(Prof Ser)P2	GPX.0000745-F1.CO.C2		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Developmnt Program	910	18.69089615	-34.05852329	1 353	–	–	–	–	–	–	–	–
Community and public safety	Iq Vision (Prof Fees)	GPX.0000745-F1.CO.C3		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Developmnt Program	910	18.69089615	-34.05852329	–	334	–	–	–	–	–	–	–
Community and public safety	Martin & East	GPX.0000745-F1.TS.T1		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Developmnt Program	910	18.69089615	-34.05852329	37 190	–	–	–	–	–	–	–	–
Community and public safety	Nokhanya Services	GPX.0000745-F1.TS.T2		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Developmnt Program	910	18.69089615	-34.05852329	13 859	–	–	–	–	–	–	–	–
Community and public safety	Highlands Drive Infill Housing Project	GPX.0000747-F1		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Developmnt Program	200	18.5949097	-33.89079226	–	–	–	–	–	–	500	–	–
Economic and environmental services	Udgn Non-Financial Reporting	GPX.0000755-F1		Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	201	18.5949097	-33.89079226	462	976	1 111	1 120	4 406	1 702	–	–	–
Economic and environmental services	Udgn Non-Financial Reporting	GPX.0000755-F2		Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	201	18.5949097	-33.89079226	–	–	–	–	–	–	4 671	4 951	5 236
Community and public safety	Php: Sikhulekile (Khayelitsha)	GPX.0000771-F1		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Developmnt Program	802	18.5949097	-33.89079226	–	–	–	–	–	–	3 814	–	–
Community and public safety	Zibubhe Trading & Projects(Fac Grant)	GPX.0000771-F1.FG.F1		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Developmnt Program	200	18.5949097	-33.89079226	–	13	–	–	–	–	–	–	–
Community and public safety	Eriska 19 Construction(Top Structures)	GPX.0000771-F1.TS.T2		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Developmnt Program	200	18.5949097	-33.89079226	851	1 935	2 012	2 469	–	–	–	–	–
Community and public safety	Cornfield (Top Structures)	GPX.0000775-F1.CJ.C1		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Developmnt Program	46	18.53489021	-33.97515138	14 169	–	881	–	–	–	–	–	–
Community and public safety	Iq Vision	GPX.0000775-F1.CO.C1		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Developmnt Program	46	18.53489021	-33.97515138	–	–	83	–	–	–	–	–	–
Community and public safety	Php: United Community (Khayelitsha)	GPX.0000819-F1		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Developmnt Program	802	18.5949097	-33.89079226	–	–	–	–	–	–	8 073	–	–
Community and public safety	Easqy Solutions(Fac Grant)	GPX.0000819-F1.FG.F1		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Developmnt Program	200	18.5949097	-33.89079226	–	–	–	–	–	–	89	–	–
Community and public safety	Khayabanda Proj(Top Structures)	GPX.0000819-F1.TS.T3		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Developmnt Program	200	18.5949097	-33.89079226	–	–	57	–	–	–	–	–	–
Community and public safety	Bron Group(Top Structure)	GPX.0000819-F1.TS.T4		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Developmnt Program	200	18.5949097	-33.89079226	1 757	312	–	–	–	–	–	–	–
Community and public safety	Txp Civils &Constr (Top Structure)	GPX.0000819-F1.TS.T5		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Developmnt Program	200	18.5949097	-33.89079226	–	–	–	–	–	–	982	4 747	–
Economic and environmental services	Irt Phase 2A Project	GPX.0000862-F3		Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	2 210	12 997	16 500	–	–	–	19 761	–	–
Community and public safety	Wynberg City Improvement District	GPX.0000864-F1		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	201	18.5949097	-33.89079226	428	451	476	–	–	–	–	–	–
Community and public safety	Php: Senzeni (Khayelitsha)	GPX.0000952-F1		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Developmnt Program	909	18.6609502	-34.01473033	–	–	–	–	–	–	4 348	–	–
Community and public safety	Scmf Group(Fac Grant)	GPX.0000952-F1.FG.F1		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Developmnt Program	909	18.6609502	-34.01473033	–	–	–	–	–	–	–	–	–
Community and public safety	Xesibe Property Inv(Top Structures)	GPX.0000952-F1.TS.T1		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Developmnt Program	909	18.6609502	-34.01473033	8	–	–	–	–	–	2 814	4 898	5 944
Community and public safety	Stedone (Prof Ser)	GPX.0000974-F1.BL.CO.C.1		Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	667	–	–	–	–	–	–	–	–
Community and public safety	Stedone (Prof Services)	GPX.0000974-F1.DB.CO.C.1		Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	787	–	–	–	–	–	–	–	–
Community and public safety	Vendor (Beneficiary Admin)	GPX.0000974-F1.EN.CO.C.1		Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	120	–	–	–	–	–	–	–	–
Community and public safety	Gibb (Consultant)	GPX.0000974-F1.GC.CO.C.1		Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	508	–	–	–	–	–	–	–	–
Community and public safety	Stedone (Prof Ser)	GPX.0000974-F1.HG.CO.C.1		Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	1 728	–	–	–	–	–	–	–	–
Community and public safety	Stedone (Prof Services)	GPX.0000974-F1.IY.CO.C.1		Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	681	–	–	–	–	–	–	–	–
Community and public safety	Stedone (Prof Services)	GPX.0000974-F1.MN.CO.C.1		Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	494	–	–	–	–	–	–	–	–
Community and public safety	Gibb (Consultants)	GPX.0000974-F1.MS.CO.C.2		Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	44	–	–	–	–	–	–	–	–
Community and public safety	Stedone (Prof Ser)	GPX.0000974-F1.PD.CO.C.1		Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	2 100	–	–	–	–	–	–	–	–
Community and public safety	Stedone (Prof Ser)	GPX.0000974-F1.SH.CO.C.1		Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	1 458	–	–	–	–	–	–	–	–
Community and public safety	Stedone (Prof Ser)	GPX.0000974-F1.VP.CO.C.1		Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	333	–	–	–	–	–	–	–	–
Community and public safety	Stedone (Prof Services)	GPX.0000974-F1.WF.CO.C.1		Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	433	–	–	–	–	–	–	–	–
Community and public safety	Vjusu (Survey)	GPX.0000975-F1.HP.CO.C.1		Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	270	–	–	–	–	–	–	–	–
Community and public safety	Stedone (Prof Services)	GPX.0000975-F1.MN.CO.C.1		Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	1 292	–	–	–	–	–	–	–	–
Community and public safety	Gibb (Prof Services)	GPX.0000975-F1.MS.CO.C.1		Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	105	–	–	–	–	–	–	–	–
Community and public safety	Stedone (Prof Services)	GPX.0000975-F1.VP.CO.C.1		Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	718	–	–	–	–	–	–	–	–
Community and public safety	Php: Zakhele (Khayelitsha)	GPX.0000981-F1		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Developmnt Program	909	18.6609502	-34.01473033	–	–	–	–	–	–	1 184	–	–
Community and public safety	Easqy Solutions(Fac Grant)	GPX.0000981-F1.FG.F1		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Developmnt Program	909	18.6609502	-34.01473033	–	–	–	–	–	–	28	–	–
Community and public safety	Mambamba Trading Cc(Top Structure)	GPX.0000981-F1.TS.T1		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Developmnt Program	909	18.6609502	-34.01473033	–	–	–	–	–	–	27	–	–
Community and public safety	Eriska 19 Constr(Top Structures)	GPX.0000981-F1.TS.T2		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Developmnt Program	909	18.6609502	-34.01473033	834	867	1 113	1 156	–	–	–	–	–
Economic and environmental services	Kader Asmal Skills Program	GPX.0000984-F1.A		Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	4 844	6 171	–	–	–	–	–	–	–
Economic and environmental services	Kader Asmal Skills Program	GPX.0000984-F1.B		Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	878	1 806	–	–	–	–	–	–	–
Economic and environmental services	Kader Asmal Skills Program	GPX.0000984-F1.C		Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	134	77	–	–	–	–	–	–	–
Economic and environmental services	Kader Asmal Skills Program	GPX.0000984-F1.D		Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	173	310	–	–	–	–	–	–	–
Economic and environmental services	Kader Asmal Skills Program	GPX.0000984-F1.E		Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	905	–	–	–	–	–	–	–
Economic and environmental services	Kader Asmal Skills Program	GPX.0000984-F1.E1		Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	1 248	1 159	–	–	–	–	–	–	–
Economic and environmental services	Kader Asmal Skills Program	GPX.0000984-F2		Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	5 520	5 520	–
Economic and environmental services	Kader Asmal Skills Program	GPX.0000984-F2.PR		Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	–	12	57	–	–	–	–	–
Economic and environmental services	Kader Asmal Skills Program	GPX.0000984-F2.TE		Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	–	196	24	–	–	–	–	–
Economic and environmental services	Kader Asmal Skills Program	GPX.0000984-F2.TR		Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	–	682</						

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
													Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Economic and environmental services	District Planning And Urban Design	GPX.0000986-F2.SS		Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Programme	200	18.5949097	-33.89079226	2 813	2 454	–	–	–	–	–	–	–
Economic and environmental services	District Planning And Urban Design	GPX.0000986-F2.SS		Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Programme	200	18.5949097	-33.89079226	–	300	–	–	–	–	–	–	–
Economic and environmental services	District Planning And Urban Design	GPX.0000987-F1.CE		Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	1 825	3 018	–	–	–	–	–	–	–
Economic and environmental services	District Planning And Urban Design	GPX.0000987-F1.EA		Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	2 485	3 769	–	–	–	–	–	–	–
Economic and environmental services	District Planning And Urban Design	GPX.0000987-F1.GJ		Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	3 604	–	–	–	–	–	–	–	–
Economic and environmental services	District Planning And Urban Design	GPX.0000987-F1.IS		Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	1 077	1 182	–	–	–	–	–	–	–
Economic and environmental services	District Planning And Urban Design	GPX.0000987-F1.NO		Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	3 163	4 429	–	–	–	–	–	–	–
Economic and environmental services	District Planning And Urban Design	GPX.0000987-F1.SO		Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	1 190	2 471	–	–	–	–	–	–	–
Economic and environmental services	District Planning And Urban Design	GPX.0000987-F1.WA		Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	4 870	5 166	–	–	–	–	–	–	–
Economic and environmental services	District Planning And Urban Design	GPX.0000987-F2		Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	–	–	–	4 018	4 018	–	–	–
Economic and environmental services	District Planning And Urban Design	GPX.0000987-F2.CE		Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	–	2 429	–	–	–	–	–	–
Economic and environmental services	District Planning And Urban Design	GPX.0000987-F2.ED		Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	–	810	636	–	–	–	–	–
Economic and environmental services	District Planning And Urban Design	GPX.0000987-F2.NO		Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	–	3 417	–	–	–	–	–	–
Economic and environmental services	District Planning And Urban Design	GPX.0000987-F2.SO		Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	–	658	445	–	–	–	–	–
Economic and environmental services	District Planning And Urban Design	GPX.0000987-F2.WA		Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	–	3 185	2 011	–	–	–	–	–
Community and public safety	Php: Nobantu (Khayelitsha)	GPX.0000991-F1		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	909	18.6609502	-34.01473033	–	–	–	–	–	1 590	–	–	–
Community and public safety	So-Lukha Sukutha Trading	GPX.0000991-F1.TS.T2		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	909	18.6609502	-34.01473033	–	–	–	1 101	–	–	–	–	–
Economic and environmental services	Catalytic Projects- Phillips & Bellville	GPX.0001011-F2		Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	3 182	3 598	3 650	–	–	–	–	–	–
Community and public safety	Forres Prep School -Part-Time Traf Atte	GPX.0001032-F1		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	57	18.46165337	-33.94195667	17	43	61	–	–	–	–	–	–
Community and public safety	Makhere Holding(Top Structures)	GPX.0001083-F1.TS.T2		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	747	–	–	–	–	–	–	–	–
Community and public safety	The Cape Acad For Mst-Part Time Traf Att	GPX.0001090-F1		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	41	29	46	–	–	–	–	–	–
Economic and environmental services	Int Property: Security Services	GPX.0001102-F1		Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	99	18.66984224	-34.06669401	200	5 029	4 829	6 362	4 500	7 665	4 500	4 500	4 500
Economic and environmental services	Depot Security Services	GPX.0001102-F1.DS		Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	99	18.66984224	-34.06669401	927	–	–	–	–	–	–	–	–
Economic and environmental services	Int Property: Security	GPX.0001102-F1.PS		Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	99	18.66984224	-34.06669401	3 234	–	–	–	–	–	–	–	–
Economic and environmental services	Int Property: Security Services	GPX.0001102-F2		Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	99	18.66984224	-34.06669401	4 111	1 408	(0)	–	–	–	–	–	–
Economic and environmental services	National Skills Fund	GPX.0001103-F1		Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	21 072	2 366	1 321	–	–	–	–	–	–
Community and public safety	Leap Lios	GPX.0001111-F1		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	291 786	–	–	–	323 090	327 979	342 437	336 013	347 827
Community and public safety	Leap Lio Overtime	GPX.0001111-F1.OT		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	25 862	–	200	–	–	–	–	–	–
Community and public safety	Leap Lio Salaries	GPX.0001111-F1.SL		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	274 696	–	–	–	–	–	–	–
Community and public safety	Leap Lio Salaries	GPX.0001111-F1.SL.SL		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	269 715	281 087	–	–	–	–	–
Community and public safety	Training (Learner Law Enforcement Officer)	GPX.0001111-F1.SL.PH		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	57 510	34 433	–	–	–	–	–
Community and public safety	Leap Permanent Staff	GPX.0001112-F1		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	14 577	–	–	–	–	–	–	–	–
Community and public safety	Leap Training And Operationalisation	GPX.0001117-F1		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	–	26 910	22 021	23 313	45 099	45 099
Community and public safety	Leap: Vehicles Branding	GPX.0001117-F1.BR.VH		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	287	–	–	–	–	–	–
Community and public safety	Leap Training And Operationalisation	GPX.0001117-F1.FL		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	22 247	19 507	–	–	–	–	–	–	–
Community and public safety	Leap Training And Operationalisation	GPX.0001117-F1.FL.LE		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	15 506	4 746	–	–	–	–
Community and public safety	Leap Training And Operationalisation	GPX.0001117-F1.MC		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	649	964	–	–	–	–	–	–	–
Community and public safety	Leap Training And Operationalisation	GPX.0001117-F1.MC.LE		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	249	158	–	–	–	–	–
Community and public safety	Leap: Operating Expenditure	GPX.0001117-F1.OE		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	4 087	–	–	–	–	–	–	–	–
Community and public safety	Leap: Facilities	GPX.0001117-F1.OE.FG		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	1 382	–	–	–	–	–	–	–
Community and public safety	Leap: Repairs & Maintenance - Facilities	GPX.0001117-F1.OE.RM		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	3 951	2 110	–	–	–	–	–	–
Community and public safety	Leap: Pharmaceutical Supplies	GPX.0001117-F1.PS		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	6	–	–	–	–	–	–	–
Community and public safety	Leap Training And Operationalisation	GPX.0001117-F1.TR		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	56	–	–	–	–	–	–	–	–
Community and public safety	Leap Training And Operationalisation	GPX.0001117-F1.ST		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	499	884	–	4	–	–	–	–	–
Community and public safety	Leap Training And Operationalisation	GPX.0001117-F1.ST.LE		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	382	301	–	–	–	–	–
Community and public safety	Leap: Training	GPX.0001117-F1.TR		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	5 274	6 740	–	–	–	–	–	–	–
Community and public safety	Leap Training Primary	GPX.0001117-F1.TR.PT		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	463	486	–	–	–	–	–
Community and public safety	Leap Training Secondary	GPX.0001117-F1.TR.ST		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	5 202	2 507	–	–	–	–	–
Community and public safety	Leap Training And Operationalisation	GPX.0001117-F1.UN		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	6 687	348	1 377	2 425	–	–	–	–	–
Community and public safety	Php: Dido Valley (Red Hill)	GPX.0001121-F1		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	61	18.41404375	-34.2312499	–	–	–	–	–	16 546	–	–	–
Community and public safety	Norhemba Nitabe(Fac Grant)	GPX.0001121-F1.FG.F1		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	61	18.41404375	-34.2312499	113	17	–	7	–	–	–	–	–
Community and public safety	Vondo Trading(Top Structure)	GPX.0001121-F1.TS.T1		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	6 642	8 578	16 566	9 782	–	–	–	–	–
Economic and environmental services	Philippi Agri-Hub - Internal Capacity	GPX.0001142-F1		Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	201	18.5949097	-33.89079226	–	–	(134)	–	–	–	–	–	–
Community and public safety	Establishment & Support Of K9 Unit Fy23	GPX.0001152-F1		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	998	–	–	–	–	–	–	–	–
Trading services	Klw : Technical Assistance	GPX.0001222-F1		Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	200	18.5949097	-33.89079226	–	–	–	–	22 521	800	29 000	43 467	6 933
Community and public safety	Php: Ithubathu (Phillip)	GPX.0001477-F1		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	–	–	–	–	–	3 794	–	–	–
Community and public safety	Vondo Trading(Top Structure)	GPX.0001477-F1.TS.T1		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	–	–	–	1 761	2 602	–	–	–	–
Community and public safety	Blueberry Hill Hsdg Top Structures	GPX.0001529-F1		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	17	18.7045077	-33.9734619	–	–	–	–	–	–	–	25 000	25 000
Community and public safety	Rushoff Infil Strand Top Structures	GPX.0001571-F1		Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	908	18.89540495	-34.11642562	–	–	–	–	–	–	25 000	20 000	–
Economic and environmental services	Concept & Pre-Feasibility Investigations	GPX.0001600-F2		Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	(34)	–	–	–	–	–	–	–	–
Trading services	Isbs Janitorial Services	GPX.0001616-F1		Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlms & bsktyrd	200	18.5949097	-33.89079226	12 780	22 000	7 599	13 426	13 426	13 426	13 426	13 426	–
Community and public safety	Dedat : Tourism Unit LIE Officers Fy22	GPX.0001623-F1		Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	2 000	–	–	–	–	–	–	–
Governance and administration	Project And Programme Preparation	GPX.0001630-F1		Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	12 958	14 480	13 600	13 279	14 600	14 600	17 300	18 500	21 000
Governance and administration	Desalination-Feasibility	GPX.0001635-F1		Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	2 988	–	–	–	–	–	–	–	–
Governance and administration	Desalination-Concept Design	GPX.0001636-F1		Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	10 484	16 299	2 617	–	2 617	–	–	–</

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Governance and administration	Steenbras Reservoir-Feasibility	GPX.0001668-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	2 128	–	–	–	–	–	–	
Community and public safety	Garden Cities	GPX.0001962-F1.TS.C1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Development Program	105	18.66790624	-33.72634618	68 275	98 494	11 463	–	–	–	–	–	–	
Community and public safety	Curro Durbanville - Part Time Attend	GPX.0001870-F1	Enhanced peace and security in Africa	Governance	Effect law enforcement to make comm safer ot	103	18.68300383	-33.84230567	23	21	61	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Two Oceans/South	GPX.0001977-F1.RP.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	–	9 999	1	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Two Oceans/South	GPX.0001977-F1.RP.PP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	–	1 450	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Two Oceans/South	GPX.0001977-F1.RP.RG	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	–	4 133	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Two Oceans/South	GPX.0001977-F1.RP.TE	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	–	49	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Two Oceans/South	GPX.0001977-F1.RP.VH	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	–	267	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Two Oceans/South	GPX.0001977-F1.TO.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	12 413	14 394	12 454	(0)	–	–	–	–	–	
Trading services	Pep: Cleansing: Two Oceans/South	GPX.0001977-F1.TO.PP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	1 410	–	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Two Oceans/South	GPX.0001977-F1.TO.RG	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	1 127	1 863	2 069	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Two Oceans/South	GPX.0001977-F1.TO.TE	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	60	–	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Two Oceans/South	GPX.0001977-F1.TO.VH	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	961	3 611	3 289	–	–	–	–	–	–	
Economic and environmental services	Alien Vegetation Clearing - Atlantis	GPX.0001981-F1	Enabling environment for investment and improved competitiveness	Growth	Ease-of-doing-business Programme	901	18.48157531	-33.62827177	1 998	1 894	760	–	–	–	–	–	–	
Governance and administration	Cleaning & Minor Maintenance Of Com Fac	GPX.0001985-F1	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facil com ot	200	18.5949097	-33.89079226	8 476	10 512	3 520	–	–	–	–	–	–	
Economic and environmental services	Phliggi Oa Regeneration Initiative	GPX.0001991-F1	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	29 000	30 500	12 200	19 630	19 630	19 630	–	–	–	
Economic and environmental services	Community Ambassadors Murp	GPX.0001994-F1	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	7 873	8 000	3 200	–	–	–	–	–	–	
Economic and environmental services	Invasive Alien Species Management	GPX.0001995-F1	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	–	–	–	4 018	4 018	–	–	–	
Economic and environmental services	Invasive Alien Species Management	GPX.0001995-F1.A	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	4 608	3 253	–	181	–	–	–	–	–	
Economic and environmental services	Invasive Alien Species Management	GPX.0001995-F1.B	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	5 875	5 317	1 121	–	–	–	–	–	–	
Economic and environmental services	Invasive Alien Species Management	GPX.0001995-F1.C	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	2 353	1 799	–	–	–	–	–	–	
Economic and environmental services	Invasive Alien Species Management	GPX.0001995-F1.D	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	431	2 280	–	–	–	–	–	–	
Economic and environmental services	Invasive Alien Species Management	GPX.0001995-F1.E	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	–	–	2 405	–	–	–	–	–	
Economic and environmental services	Invasive Alien Species Management	GPX.0001995-F1.F	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	174	–	–	–	–	–	–	–	–	
Economic and environmental services	Invasive Alien Species Management	GPX.0001995-F1.G	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	127	–	106	–	–	–	–	–	
Economic and environmental services	Invasive Alien Species Management	GPX.0001995-F1.I	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	2 574	–	–	–	–	–	–	–	
Economic and environmental services	Invasive Alien Species Management	GPX.0001995-F1.J	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	835	–	422	–	–	–	–	–	–	
Economic and environmental services	Invasive Alien Species Management	GPX.0001995-F1.CA	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	982	–	–	–	–	–	–	–	–	
Economic and environmental services	Invasive Alien Species Management	GPX.0001995-F1.CB	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	388	–	–	–	–	–	–	–	–	
Economic and environmental services	Invasive Alien Species Management	GPX.0001995-F1.CC	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	169	–	–	–	–	–	–	–	–	
Economic and environmental services	Invasive Alien Species Management	GPX.0001995-F1.CD	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	25	–	–	–	–	–	–	–	–	
Governance and administration	Sea Points Promenade	GPX.0001996-F1	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facil com ot	200	18.5949097	-33.89079226	877	0	–	–	–	–	–	–	–	
Governance and administration	Beach Buddies	GPX.0001997-F1	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facil com ot	200	18.5949097	-33.89079226	4 025	4 406	–	–	–	–	–	–	–	
Governance and administration	Facilities Protection Project	GPX.0001998-F1	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facil com ot	200	18.5949097	-33.89079226	–	–	2 552	–	–	–	–	–	–	
Community and public safety	Pep: Sakhluluntu (Fisantekraal)	GPX.0002081-F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Development Program	200	18.5949097	-33.89079226	–	–	–	–	–	1 957	–	–	–	
Community and public safety	Pep: Cleansing: Tierberg/Central	GPX.0002081-F1.FG.F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Development Program	200	18.5949097	-33.89079226	–	–	34	–	–	–	–	–	–	
Community and public safety	Pep: Cleansing: Tierberg/Central	GPX.0002081-F1.TS.T1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Development Program	200	18.5949097	-33.89079226	–	–	11 740	1 957	–	–	–	–	–	
Trading services	Pep: Cleansing: Tierberg/Central	GPX.0002086-F1.RP.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	–	7 157	(38)	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Tierberg/Central	GPX.0002086-F1.RP.PP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	–	458	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Tierberg/Central	GPX.0002086-F1.RP.RG	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	–	3 357	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Tierberg/Central	GPX.0002086-F1.RP.TE	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	–	20	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Tierberg/Central	GPX.0002086-F1.RP.VH	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	–	83	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Tierberg/Central	GPX.0002086-F1.TB.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	9 817	6 183	2 790	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Tierberg/Central	GPX.0002086-F1.TB.PP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	1 317	–	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Tierberg/Central	GPX.0002086-F1.TB.RG	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	948	901	329	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Tierberg/Central	GPX.0002086-F1.TB.TE	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	76	–	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Tierberg/Central	GPX.0002086-F1.TB.VH	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	215	2 197	2 975	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Impuma/East	GPX.0002087-F1.IM.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	7 847	9 315	5 530	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Impuma/East	GPX.0002087-F1.IM.PP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	972	–	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Impuma/East	GPX.0002087-F1.IM.RG	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	402	1 043	617	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Impuma/East	GPX.0002087-F1.IM.TE	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	43	–	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Impuma/East	GPX.0002087-F1.IM.VH	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	254	1 527	1 305	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Impuma/East	GPX.0002087-F1.RP.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	–	2 922	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Impuma/East	GPX.0002087-F1.RP.PP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	–	50	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Impuma/East	GPX.0002087-F1.RP.RG	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	–	3 711	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Impuma/East	GPX.0002087-F1.RP.TE	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	–	13	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Impuma/East	GPX.0002087-F1.RP.VH	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	–	111	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Atlantic/North	GPX.0002088-F1.AT.EP	Improved service delivery in the local government sphere	Growth	Excel Waste Service Deliver program	200	18.5949097	-33.89079226	13 859	(13)	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Atlantic/North	GPX.0002088-F1.AT.PP	Improved service delivery in the local government sphere	Growth	Excel Waste Service Deliver program	200	18.5949097	-33.89079226	2 252	–	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Atlantic/North	GPX.0002088-F1.AT.RG	Improved service delivery in the local government sphere	Growth	Excel Waste Service Deliver program	200	18.5949097	-33.89079226	797	–	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Atlantic/North	GPX.0002088-F1.AT.TE	Improved service delivery in the local government sphere	Growth	Excel Waste Service Deliver program	200	18.5949097	-33.89079226	52	–	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Atlantic/North	GPX.0002088-F1.AT.VH	Improved service delivery in the local government sphere	Growth	Excel Waste Service Deliver program	200	18.5949097	-33.89079226	88	–	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Atlantic/North	GPX.0002088-F1.RP.EP	Improved service delivery in the local government sphere	Growth	Excel Waste Service Deliver program	200	18.5949097	-33.89079226	–	5 505	(44)	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Atlantic/North	GPX.0002088-F1.RP.PP	Improved service delivery in the local government sphere	Growth	Excel Waste Service Deliver program	200	18.5949097	-33.89079226	–	280	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Atlantic/North	GPX.0002088-F1.RP.RG	Improved service delivery in the local government sphere	Growth	Excel Waste Service Deliver program	200	18.5949097	-33.89079226	–	2 809	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Atlantic/North	GPX.0002088-F1.RP.TE	Improved service delivery in the local government sphere	Growth	Excel Waste Service Deliver program	200	18.5949097	-33.89079226	–	7	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Atlantic/North	GPX.0002088-F1.RP.VH	Improved service delivery in the local government sphere	Growth	Excel Waste Service Deliver program	200	18.5949097	-33.89079226	–	347								

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Trading services	Pep: Cleansing: Specialized Equipment	GPX.0002089-F1.RP.TE	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	–	3	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Specialized Equipment	GPX.0002089-F1.RP.VH	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	–	155	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Specialized Equipment	GPX.0002089-F1.SE.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	1 637	–	1 445	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Specialized Equipment	GPX.0002089-F1.SE.PP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	245	–	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Specialized Equipment	GPX.0002089-F1.SE.RG	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	12	–	658	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Specialized Equipment	GPX.0002089-F1.SE.TE	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	12	–	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Specialized Equipment	GPX.0002089-F1.SE.VH	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	–	–	212	–	–	–	–	–	–	
Economic and environmental services	Staff Recruitment	GPX.0002175-F2	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	200	18.5949097	-33.89079226	2 409	2 682	2 845	2 971	3 016	3 016	3 197	3 365	3 559	
Community and public safety	Conditional Grant Staff	GPX.0002189-F1	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	23	–	–	–	–	–	–	–	–	
Community and public safety	Fire Prevention Marshal	GPX.0002806-F1	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	200	18.5949097	-33.89079226	6	–	–	–	–	–	–	–	–	
Community and public safety	Community Based Fire And Life Safety	GPX.0002806-F1	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	200	18.5949097	-33.89079226	1	–	–	–	–	–	–	–	–	
Community and public safety	Dido Valley (Luyolo): Land Claim	GPX.0002812-F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	61	18.41404375	-34.2312499	–	–	–	–	7 900	2 851	–	–	–	
Community and public safety	Nokhanya Services (Top Strutures)	GPX.0002812-F1.CI.C1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	61	18.41404375	-34.2312499	11 759	–	15	–	–	–	–	–	–	
Community and public safety	Iq Vision	GPX.0002812-F1.CO.C1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	61	18.41404375	-34.2312499	–	–	681	1 348	–	–	–	–	–	
Community and public safety	Paarden Eiland Cid	GPX.0002848-F1	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	200	18.5949097	-33.89079226	196	226	238	–	–	–	–	–	–	
Community and public safety	Imizamo Yethu: Hout Bay Ida	GPX.0002850-F1	Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	74	18.35543567	-34.02751711	–	–	–	–	15 000	0	–	–	–	
Community and public safety	Imizamo Yethu: Hout Bay Ida	GPX.0002850-F1.CO.C1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	74	18.35543567	-34.02751711	–	–	43	–	–	–	–	–	–	
Trading services	Klrv - Professional Services	GPX.0002853-F1	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	57	–	–	–	–	–	–	
Governance and administration	Claremont Catalytic Precinct - Scoping	GPX.0002857-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	911	18.48886172	-33.97904437	3 391	0	–	–	–	–	–	–	–	
Governance and administration	Claremont Catalytic Precinct - Feasibi	GPX.0002858-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	911	18.48886172	-33.97904437	–	3 267	(0)	–	–	–	–	–	–	
Governance and administration	Athlone Cbd Catalytic Precinct - Feasibi	GPX.0002860-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	803	18.5949097	-33.89079226	366	–	–	–	–	–	–	–	–	
Economic and environmental services	Eppw Data Centre: Data Capturing Project	GPX.0002863-F1	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	115	18.43740852	-33.2458525	3 281	4 220	3 116	1 358	1 500	1 884	1 500	–	–	
Economic and environmental services	City Walking Bus	GPX.0002866-F1	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	3 285	–	–	–	–	–	–	–	–	
Community and public safety	Dadat: Tourism Unit Law Enf Officers	GPX.0002871-F1	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	200	18.5949097	-33.89079226	–	–	2 000	1 928	2 000	2 000	2 500	–	–	
Governance and administration	New Establen Rd Scheme Review - Feasibi	GPX.0002874-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	998	–	–	–	–	–	–	–	
Governance and administration	Ingulube Dr / Emms Rd Scheme Review - Sc	GPX.0002876-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	913	18.57704864	-33.99741311	1 977	–	–	–	–	–	–	–	–	
Governance and administration	Aj West Affordable Housing - Scoping	GPX.0002877-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	10	18.61777131	-33.91539763	1 900	–	–	–	–	–	–	–	–	
Governance and administration	Ingulube Dr / Emms Rd Scheme Review - Fe	GPX.0002878-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	2 000	–	–	–	–	–	–	–	
Governance and administration	Aj West Affordable Housing - Feasibility	GPX.0002879-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	10	18.61777131	-33.91539763	–	1 200	–	–	–	–	–	–	–	
Governance and administration	Westfleur Wtw-Capacity Extension Feasibi	GPX.0002882-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	1 480	–	–	–	–	–	–	–	–	
Governance and administration	Heiderberg/Faure Scheme	GPX.0002898-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	1 497	–	–	–	–	–	–	–	
Governance and administration	Lourens River Diversion Concept Design	GPX.0002900-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	1 119	–	–	–	–	–	–	–	–	
Governance and administration	Simons Town Upgrade Of Works Scoping	GPX.0002904-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	499	–	–	–	–	–	–	–	–	
Governance and administration	Simons Town Upgrade Of Works Feasibility	GPX.0002905-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	494	–	–	–	–	–	–	–	
Governance and administration	Marine Outfall Greenpoint # Scoping	GPX.0002907-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	1 199	–	–	–	–	–	–	–	–	
Governance and administration	Marine Outfall Green Point # Feasibi	GPX.0002908-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	889	–	–	–	–	–	–	–	
Governance and administration	Marine Outfall Green Point # Conceptual	GPX.0002909-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	999	–	–	–	–	–	–	–	
Governance and administration	Marine Outfall Camps Bay # Scoping	GPX.0002910-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	372	(372)	–	–	–	–	–	–	–	
Governance and administration	Marine Outfall Camps Bay # Feasibility	GPX.0002911-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	888	–	–	–	–	–	–	–	
Governance and administration	Marine Outfall Camps Bay # Conceptual	GPX.0002912-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	999	–	–	–	–	–	–	–	
Governance and administration	Marine Outfall Hout Bay Scoping	GPX.0002913-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	372	–	–	–	–	–	–	–	–	
Governance and administration	Marine Outfall Hout Bay Feasibility	GPX.0002914-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	889	–	–	–	–	–	–	–	
Governance and administration	Marine Outfall Hout Bay - Concept Design	GPX.0002915-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	998	–	–	–	–	–	–	–	
Governance and administration	Faure/Zandvliet Re-Use (50M)	GPX.0002917-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	1 000	–	–	–	–	–	–	–	
Governance and administration	Zandvliet Re-Use # Phase 2 Concept Desig	GPX.0002918-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	2 000	–	–	–	–	–	–	
Governance and administration	Steenbras Reservoir-Concept Design	GPX.0002928-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	499	500	500	–	–	–	–	
Governance and administration	Church Street (Bellville Cbd) Scheme	GPX.0002931-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	906	18.62970995	-33.90735164	1 369	(0)	–	–	–	–	–	–	–	
Governance and administration	Paint City Safe Space Relocation-Scoping	GPX.0002934-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	1 631	–	–	–	–	–	–	–	–	
Governance and administration	Church Street (Bellville Cbd) Scheme	GPX.0002936-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	911	–	–	–	–	–	–	–	
Governance and administration	Church Street (Bellville Cbd) Scheme	GPX.0002938-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	906	18.62970995	-33.90735164	–	530	(0)	–	–	–	–	–	–	
Governance and administration	Sheffield Rd Scheme Review	GPX.0002948-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	804	18.5949097	-33.89079226	1 455	2 400	–	–	–	–	–	–	–	
Governance and administration	New Establen Rd Scheme Review	GPX.0002949-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	1 652	–	–	–	–	–	–	–	–	
Governance and administration	Athlone Cbd Catalytic Precinct - Concept	GPX.0002951-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	803	18.5949097	-33.89079226	–	123	–	–	–	–	–	–	–	
Governance and administration	Stock Rd Station Forecourt / Joe Gabi	GPX.0002963-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	804	18.5949097	-33.89079226	1 153	–	–	–	–	–	–	–	–	
Governance and administration	Stock Rd Station Forecourt / Joe Gabi	GPX.0002964-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	1 445	–	–	–	–	–	–	–	
Governance and administration	Buttergracht Mixed Use/Affordable Housin	GPX.0002971-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	1 988	1 547	–	–	–	–	–	–	–	
Community and public safety	Acaia Symphony Housing Project Top Struct	GPX.0003002-F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	13	18.64042116	-33.95636273	–	–	–	–	1 000	500	30 000	30 000	30 000	
Community and public safety	Freedom Park, Ottery Ida	GPX.0003001-F1	Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	66	18.50971925	-34.01727885	–	–	–	–	15 000	22 437	–	–	–	
Community and public safety	Freedom Park, Ottery Ida	GPX.0003001-F1.CA.C2	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	66	18.50971925	-34.01727885	–	–	–	8	–	–	–	–	–	
Community and public safety	Freedom Park, Ottery Ida	GPX.0003001-F1.CI.C1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	66	18.50971925	-34.01727885	–	–	1 080	18 748	–	–	–	–	–	
Community and public safety	Freedom Park, Ottery Ida	GPX.0003001-F1.CO.C1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	66	18.50971925	-34.01727885	–	102	–	–	–	–	–	–	–	
Community and public safety	Freedom Park, Ottery Ida	GPX.0003001-F1.CO.C2	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	66	18.50971925	-34.01727885	–	–	346	572	–	–	–	–	–	
Trading services	Pep: Cleansing: Contract Management	GPX.0003020-F1.CM.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	10 026	–	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Contract Management	GPX.0003020-F1.CM.PP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	482	–	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Contract Management	GPX.0003020-F1.CM.RG	Improved service delivery in the local government sphere	Growth	Excel Waste Service Delivery program	200	18.5949097	-33.89079226	329	–	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Contract Management	GPX.0003020-F1.CM.TE	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	39	–	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Contract Management	GPX.0003020-F1.CM.VH	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	86	–	–	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Special Events	GPX.0003041-F1.SS.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	5 432	(16)	0	–	–	–	–	–	–	
Trading services	Pep: Cleansing: Special Events	GPX.0003041-F1.SS.PP	Improved service delivery in the local government sphere															

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Trading services		Pep: Cleaning: Special Events	GPX.0003041-F1.SS.VH	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	230	-	-	-	-	-	-	-	-
Governance and administration		Foreshore Precinct Scoping Study	GPX.0003131-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	2 596	-	-	-	-	-	-	-	-
Governance and administration		Potsdam Sustainability Campus Scoping	GPX.0003132-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	4 375	-	-	-	-	-	-	-	-
Governance and administration		Advanced Metering Infrastructure Feasibi	GPX.0003223-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	4 418	-	-	-	-	-	-	-	-
Economic and environmental services		Ewpw Transversal Support	GPX.0003260-F1	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	852	2 226	-	-	-	-	-	5 621	-
Economic and environmental services		Ewpw Transversal Support	GPX.0003260-F2	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	-	10 370	7 386	5 701	8 919	-	-	-
Economic and environmental services		Cdd Regeneration Project	GPX.0003280-F1	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	18 262	18 250	7 271	12 856	13 288	13 288	-	-	-
Economic and environmental services		21 Pilots - Community Cleaning	GPX.0003292-F1	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	50 143	13 377	(13)	0	-	-	-	-	-
Trading services		21 Pilots - Community Cleaning Ewpw Labour Costs	GPX.0003292-F1.AT.EP	Improved service delivery in the local government sphere	Growth	Excoll Waste Service Deliver program	200	18.5949097	-33.89079226	-	(9)	(3)	-	-	-	-	-	-
Trading services		22 Pilots - Community Cleaning Ewpw Labour Costs	GPX.0003292-F1.IM.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-	(6)	-	-	-	-	-	-	-
Trading services		23 Pilots - Community Cleaning Ewpw Labour Costs	GPX.0003292-F1.SP.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-	(21)	-	-	-	-	-	-	-
Trading services		24 Pilots - Community Cleaning Ewpw Labour Costs	GPX.0003292-F1.TB.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-	(0)	(0)	-	-	-	-	-	-
Trading services		25 Pilots - Community Cleaning Ewpw Labour Costs	GPX.0003292-F1.TO.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-	2	-	-	-	-	-	-	-
Economic and environmental services		21 Pilots - Community Cleaning Ewpw Transversal Support Project	GPX.0003292-F1.TS	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	14 657	-	-	-	-	-	-	-
Economic and environmental services		21 Pilots - Community Cleaning Waste Warrior Project	GPX.0003292-F1.WW	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	5 692	-	-	-	-	-	-	-
Economic and environmental services		Community Development Workers	GPX.0003315-F1	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	1 744	138	-	46	1 018	1 240	1 001	1 001	1 001
Economic and environmental services		Aftercare Education	GPX.0003315-F1.AC	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	71	59	-	-	-	-	-	-
Economic and environmental services		Aftercare Educational	GPX.0003315-F1.AE	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	25	-	-	-	-	-	-	-
Economic and environmental services		Boxing Academy	GPX.0003315-F1.BA	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	27	2	-	-	-	-	-	-
Economic and environmental services		Baking Project	GPX.0003315-F1.BC	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	-	-	8	-	-	-	-	-
Economic and environmental services		Better Perspectives	GPX.0003315-F1.BP	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	65	58	-	-	-	-	-	-
Economic and environmental services		Dir Bin Project - Informal Business	GPX.0003315-F1.BT	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	1	11	-	-	-	-	-	-
Economic and environmental services		Reduce, Reuse & Recycle	GPX.0003315-F1.CC	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	13	26	-	-	-	-	-	-
Economic and environmental services		Youth Empowerment Programme	GPX.0003315-F1.CE	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	29	34	-	-	-	-	-	-
Economic and environmental services		Community Rural Outreach	GPX.0003315-F1.CR	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	31	27	-	-	-	-	-	-
Economic and environmental services		Capacity Building Business Trainings	GPX.0003315-F1.CS	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	-	-	1	-	-	-	-	-
Economic and environmental services		Early Child Development	GPX.0003315-F1.ES	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	29	49	-	-	-	-	-	-
Economic and environmental services		Employee Health And Wellness Programmes	GPX.0003315-F1.ES	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	-	-	15	-	-	-	-	-
Economic and environmental services		Entrepreneurship Tar Making	GPX.0003315-F1.ET	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	4	-	-	-	-	-	-	-
Economic and environmental services		M2 Monthly Regional Meetings	GPX.0003315-F1.FG	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	9	5	5	-	-	-	-	-
Economic and environmental services		Gender Based Violence	GPX.0003315-F1.FH	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	15	103	-	-	-	-	-	-
Economic and environmental services		M2 Career Expo	GPX.0003315-F1.GB	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	41	20	-	-	-	-	-	-
Economic and environmental services		Genics Project	GPX.0003315-F1.GD	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	73	5	-	-	-	-	-	-
Economic and environmental services		Early Childhood Dev Strand Ward 86	GPX.0003315-F1.KA	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	27	14	-	-	-	-	-	-
Economic and environmental services		Regional Reading And Writing	GPX.0003315-F1.KG	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	10	26	22	-	-	-	-	-
Economic and environmental services		Kitchen Queens	GPX.0003315-F1.KQ	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	8	-	-	-	-	-	-	-
Economic and environmental services		Early Childhood Dev Strand Ward 85	GPX.0003315-F1.LE	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	9	28	-	-	-	-	-	-
Economic and environmental services		Soccer Project	GPX.0003315-F1.LI	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	10	35	-	-	-	-	-	-
Economic and environmental services		Lulisohe Creations	GPX.0003315-F1.LJ	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	17	-	-	-	-	-	-	-
Economic and environmental services		M2 Strategic Session	GPX.0003315-F1.M2	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	26	23	103	-	-	-	-	-
Economic and environmental services		Community Outreach Programme	GPX.0003315-F1.MC	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	-	41	-	-	-	-	-	-
Economic and environmental services		Needuluntu Project Soup Kitchen	GPX.0003315-F1.MK	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	-	-	6	-	-	-	-	-
Economic and environmental services		Nonmvuzo Foundation Youth Project	GPX.0003315-F1.NP	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	-	-	4	-	-	-	-	-
Economic and environmental services		Orion Special Needs	GPX.0003315-F1.NS	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	8	23	-	-	-	-	-	-
Economic and environmental services		Ppe And Staff Uniform	GPX.0003315-F1.PR	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	172	25	39	-	-	-	-	-
Economic and environmental services		Planning And Review Meeting	GPX.0003315-F1.PP	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	-	-	16	-	-	-	-	-
Economic and environmental services		M1 Monthly Regional Meetings	GPX.0003315-F1.RS	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	20	15	5	-	-	-	-	-
Economic and environmental services		Skills Development	GPX.0003315-F1.SD	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	-	-	25	-	-	-	-	-
Economic and environmental services		M2 Stationery	GPX.0003315-F1.SE	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	3	16	-	-	-	-	-	-
Economic and environmental services		M1 Strategic Planning Session	GPX.0003315-F1.SS	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	27	42	-	-	-	-	-	-
Economic and environmental services		M1 Stationery	GPX.0003315-F1.ST	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	17	11	16	-	-	-	-	-
Economic and environmental services		Annual Drill & March Empowerment	GPX.0003315-F1.TP	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	12	73	-	-	-	-	-	-
Economic and environmental services		Youth Sports Development - Rugby	GPX.0003315-F1.TS	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	47	21	-	-	-	-	-	-
Economic and environmental services		Y E C School Uniform	GPX.0003315-F1.YW	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	12	39	-	-	-	-	-	-
Economic and environmental services		Zisukhanyo School Holiday Programme	GPX.0003315-F1.ZS	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	-	-	3	-	-	-	-	-
Community and public safety		Metro Training Of Auxiliary La Officers	GPX.0003318-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer oth	200	18.5949097	-33.89079226	2 590	-	-	-	-	-	-	-	-
Community and public safety		Accommodation	GPX.0003318-F1.AC	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer oth	200	18.5949097	-33.89079226	125	-	-	-	-	-	-	-	-
Community and public safety		Cleaning Costs	GPX.0003318-F1.CC	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer oth	200	18.5949097	-33.89079226	5	-	-	-	-	-	-	-	-
Community and public safety		Daily Allowance	GPX.0003318-F1.DA	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer oth	200	18.5949097	-33.89079226	10	-	-	-	-	-	-	-	-
Community and public safety		Food & Beverages	GPX.0003318-F1.FB	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer oth	200	18.5949097	-33.89079226	25	-	-	-	-	-	-	-	-
Community and public safety		Fuel	GPX.0003318-F1.FU	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer oth	200	18.5949097	-33.89079226	13	-	-	-	-	-	-	-	-
Community and public safety		Materials, Cons & Tools	GPX.0003318-F1.MT	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer oth	200	18.5949097	-33.89079226	6	-	-	-	-	-	-	-	-
Community and public safety		Stationery	GPX.0003318-F1.ST	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer oth	200	18.5949097	-33.89079226	69	-	-	-	-	-	-	-	-
Economic and environmental services		Circular Economy In Informal Settlements	GPX.0003320-F1	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	18 300	-	-	-	-	-	-	-	-
Economic and environmental services		Pothole Repair Programme	GPX.0003362-F1	Skills for the economy	Growth	Sustain.eff.safe & afford travel opt oth	200	18.5949097	-33.89079226	-	98 275	-	-	-	-	-	-	-
Economic and environmental services		Pothole Repair Programme Bellville	GPX.0003362-F1.BE	Skills for the economy	Growth	Sustain.eff.safe & afford travel opt oth	200	18.5949097	-33.89079226	5 000	-	-	-	-	-	-	-	-
Economic and environmental services		Pothole Repair Programme Blaauwburg	GPX.0003362-F1.BL	Skills for the economy	Growth	Sustain.eff.safe & afford travel opt oth	200	18.5949097	-33.89079226	2 500	1 642	-	-	-	-	-	-	-
Economic and environmental services		Pothole Repair Programme Khayelitsha	GPX.0003362-F1.KH	Skills for the economy	Growth	Sustain.eff.safe & afford travel opt oth	200	18.5949097	-33.89079226	2 335	-	-	-	-	-	-	-	-
Economic and environmental services		Pothole Repair Programme Somerset West	GPX.0003362-F1.SW	Skills for the economy	Growth	Sustain.eff.safe & afford travel opt oth	200	18.5949097	-33.89079226	5 727	-	-	-	-	-	-	-	-

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Community and public safety	The Bonteheuvel Infill Housing Tops	GPX.0003363-F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Development Program	50	18.5516217	-33.94899444	–	–	–	–	26 221	34 268	–	–	–	
Community and public safety	Ow Civils (Prof Fees 260C)	GPX.0003363-F1.CO.C1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Development Program	803	18.5949097	-33.89079226	–	–	1 278	1 304	–	–	–	–	–	
Community and public safety	Asia Construction (R6Q2022/23) (Ts)	GPX.0003363-F1.TS.C1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Development Program	803	18.5949097	-33.89079226	–	–	24 049	32 383	–	–	–	–	–	
Community and public safety	Security Services : Other	GPX.0003364-F1.01	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	2 731	–	–	–	–	–	–	–	–	
Community and public safety	Promotional Materials	GPX.0003364-F1.02	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	–	121	–	–	–	–	–	–	–	
Governance and administration	Athlone Wwtw Expansion	GPX.0003372-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	3 995	–	–	–	–	–	–	–	
Economic and environmental services	243C/2020/23-Its-Congestion Mngmnt Strat	GPX.0003373-F1.W1	Skills for the economy	Growth	Sustain eff safe & afford travel opt oth	200	18.5949097	-33.89079226	–	1 602	–	–	–	–	–	–	–	
Governance and administration	Seapoint Sea Wall	GPX.0003374-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	2 916	–	–	–	–	–	–	–	
Governance and administration	Scm Graduate Internship Programme- Fy23	GPX.0003382-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	389	1 575	1 653	1 736	1 736	1 736	6 097	–	–	
Governance and administration	Borchards Quarry Wwtw Phase 2	GPX.0003426-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	982	–	–	–	–	–	–	–	
Governance and administration	Michells Plant Wwtw-Improvements Phase2	GPX.0003427-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	1 010	–	–	–	–	–	–	–	
Governance and administration	Gordon'S Bay Filands	GPX.0003428-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	935	1 500	1 000	1 200	–	–	–	
Economic and environmental services	318C/2021/22-Naidu Consulting (Pty) Ltd	GPX.0003462-F1.P1.NC	Skills for the economy	Growth	Sustain eff safe & afford travel opt oth	200	18.5949097	-33.89079226	–	111	–	–	–	–	–	–	–	
Community and public safety	Relocation Kits (Fusion Trading Constr)	GPX.0003561-F1.RK.R1	Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	4 988	–	–	–	–	–	–	–	–	
Governance and administration	External Bursaries To Non-Employees	GPX.0003571-F1	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govrnt opt	200	18.5949097	-33.89079226	300	203	150	101	–	101	–	–	–	
Community and public safety	Alce Ridge Housing Project Tops	GPX.0003621-F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Development Program	14	18.71634154	-33.96450363	–	–	–	–	300	–	–	–	10 000	
Community and public safety	Alce Ridge Housing Project Tops	GPX.0003621-F2	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Development Program	14	18.71634154	-33.96450363	–	–	–	–	300	–	–	7 000	5 500	
Community and public safety	Appointment Of School Resource Officers	GPX.0003632-F1	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	512	–	–	35 040	31 154	33 945	37 621	38 602	
Community and public safety	Appointment Of School Resource Officers	GPX.0003632-F1.ED	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	6 000	6 000	6 000	–	–	–	–	–	
Community and public safety	Appointment Of School Resource Officers	GPX.0003632-F1.PT	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	8 000	15 535	19 151	–	–	–	–	–	
Community and public safety	Appointment Of School Resource Officers	GPX.0003632-F1.RO.CL	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	19	10	–	–	–	–	–	–	
Community and public safety	Appointment Of School Resource Officers	GPX.0003632-F1.RO.CN	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	29	27	19	–	–	–	–	–	
Community and public safety	Appointment Of School Resource Officers	GPX.0003632-F1.RO.FL	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	395	532	656	–	–	–	–	–	
Community and public safety	Appointment Of School Resource Officers	GPX.0003632-F1.RO.KE	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	4	–	–	–	–	–	–	–	
Community and public safety	Appointment Of School Resource Officers	GPX.0003632-F1.RO.OT	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	1 194	486	304	–	–	–	–	–	
Community and public safety	Appointment Of School Resource Officers	GPX.0003632-F1.RO.RF	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	167	–	–	–	–	–	–	–	
Community and public safety	Appointment Of School Resource Officers	GPX.0003632-F1.RO.ST	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	96	47	33	–	–	–	–	–	
Community and public safety	Appointment Of School Resource Officers	GPX.0003632-F1.RO.TR	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	318	328	–	–	–	–	–	–	
Community and public safety	Appointment Of School Resource Officers	GPX.0003632-F1.RO.UN	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	482	210	346	–	–	–	–	–	
Community and public safety	Appointment Of School Resource Officers	GPX.0003632-F1.RO.VH	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	306	–	–	–	–	–	–	–	
Community and public safety	Appointment Of School Resource Officers	GPX.0003632-F1.RO.VH.N.C	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	–	759	1 313	–	–	–	–	–	
Community and public safety	Appointment Of School Resource Officers	GPX.0003632-F1.RO.VH.V.C	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	–	142	502	–	–	–	–	–	
Trading services	Community Facilitation And Technologies	GPX.0003636-F1	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakryd	200	18.5949097	-33.89079226	–	3 022	19 264	3 996	36 935	8 087	16 980	–	–	
Economic and environmental services	Minerton Remediation Plan	GPX.0003638-F1	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	55	18.4941103	-33.89643605	–	1 628	65	–	–	–	–	–	–	
Economic and environmental services	Persion Modelling - Pdw	GPX.0003638-F1.DM	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	55	18.4941103	-33.89643605	–	–	812	–	–	–	–	–	–	
Economic and environmental services	External Independent Reviewers	GPX.0003638-F1.ER	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	55	18.4941103	-33.89643605	–	–	240	–	–	–	–	–	–	
Economic and environmental services	Know Your Coast	GPX.0003638-F1.KC	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	55	18.4941103	-33.89643605	–	–	127	–	–	–	–	–	–	
Economic and environmental services	Marine Outfall Monitoring	GPX.0003638-F1.MO	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	55	18.4941103	-33.89643605	–	–	3 527	–	–	–	–	–	–	
Economic and environmental services	Marine Pollution Monitoring Plan (Cec)	GPX.0003638-F1.MP	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	55	18.4941103	-33.89643605	–	–	549	–	–	–	–	–	–	
Economic and environmental services	Water Quality Monitoring	GPX.0003638-F1.WQ	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	55	18.4941103	-33.89643605	–	–	1 827	–	–	–	–	–	–	
Economic and environmental services	Minerton Lagoon Dredging	GPX.0003639-F1	Improved service delivery in the local government sphere	Inclusion and access	Healthy and sustainable environment oth	55	18.4941103	-33.89643605	–	1 886	1 731	–	–	–	–	–	–	
Economic and environmental services	Vla Operational Expenses	GPX.0003639-F1.VO	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	801	18.5949097	-33.89079226	–	1 411	132	–	–	–	–	–	–	
Economic and environmental services	Dredging - Zeekoevlei	GPX.0003640-F1	Improved service delivery in the local government sphere	Inclusion and access	Healthy and sustainable environment oth	67	18.5177619	-34.06974173	–	1 332	175	–	–	–	–	–	–	
Economic and environmental services	Vla Operational Expenses	GPX.0003640-F1.VO	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	67	18.5177619	-34.06974173	–	181	–	–	–	–	–	–	–	
Community and public safety	Training Of Auxiliary Le Officers	GPX.0003652-F1	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	–	962	1 800	2 400	2 131	2 215	–	–	
Community and public safety	Training Of Auxiliary Le Officers	GPX.0003652-F1.AC	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	521	386	132	–	–	–	–	–	
Community and public safety	Training Of Auxiliary Le Officers	GPX.0003652-F1.CC	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	6	13	–	–	–	–	–	–	
Community and public safety	Training Of Auxiliary Le Officers	GPX.0003652-F1.DG	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	55	47	27	–	–	–	–	–	
Community and public safety	Training Of Auxiliary Le Officers	GPX.0003652-F1.FB	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	45	119	–	–	–	–	–	–	
Community and public safety	Training Of Auxiliary Le Officers	GPX.0003652-F1.FU	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	4	22	2	–	–	–	–	–	
Community and public safety	Training Of Auxiliary Le Officers	GPX.0003652-F1.MT	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	14	200	–	–	–	–	–	–	
Community and public safety	Training Of Auxiliary Le Officers	GPX.0003652-F1.OT	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	201	18.5949097	-33.89079226	–	–	21	25	–	–	–	–	–	
Community and public safety	Training Of Auxiliary Le Officers	GPX.0003652-F1.PR	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	42	150	–	–	–	–	–	–	
Community and public safety	Training Of Auxiliary Le Officers	GPX.0003652-F1.ST	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	223	755	–	–	–	–	–	–	
Community and public safety	Training Of Auxiliary Le Officers	GPX.0003652-F1.TR	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	3 556	3 556	1 176	–	–	–	–	–	
Community and public safety	Training Of Auxiliary Le Officers	GPX.0003652-F1.TS	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	–	20	–	–	–	–	–	–	
Community and public safety	Training Of Auxiliary Le Officers	GPX.0003652-F1.UN	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	201	18.5949097	-33.89079226	–	–	104	–	–	–	–	–	–	
Community and public safety	Epping Cid	GPX.0003662-F1	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	53	18.51171169	-33.933201	–	263	238	–	–	–	–	–	–	
Economic and environmental services	Carbon Smart Skills Development	GPX.0003720-F1	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	70	176	26	4 451	4 451	–	–	–	
Economic and environmental services	Carbon Smart Skills Development	GPX.0003720-F1.TE	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	985	175	518	–	–	–	–	–	
Economic and environmental services	Carbon Smart Skills Development	GPX.0003720-F1.TG	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	844	390	1 260	–	–	–	–	–	
Economic and environmental services	Carbon Smart Skills Development	GPX.0003720-F1.UP	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	125	–	54	–	–	–	–	–	
Economic and environmental services	Carbon Smart Skills Development	GPX.0003720-F1.WS	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	1 960	1 031	1 606	–	–	–	–	–	
Community and public safety	Greenville Phase 5 Bng Units	GPX.0003736-F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Development Program	801	18.5949097	-33.89079226	–	–	–	52 000	57 465	50 000	30 000	30 000	–	
Community and public safety	Garden Cities Ng Rf	GPX.0003736-F1.TS.T1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Development Program	801	18.5949097	-33.89079226	–	–	5 231	56 741	–	–	–	–	–	
Governance and administration	Elsies River Infill Housing Project Tops	GPX.0003837-F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Development Program	803	18.5949097	-33.89079226	–	–	–	14 000	12 116	11 000	20 000	30 000	–	
Governance and administration	Nokhanya Services 355Q2021/22	GPX.0003837-F1.TS.T1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Development Program	803	18.5949097	-33.89079226	–	–	1 859	–	–	–	–	–	–	
Governance and administration	Sector Plan Maturity Evaluation	GPX.0003842-F1	Improved															

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Governance and administration	Borchards Quarry Wwtw Phase2 Concept Des	GPX.0003849-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	700	–	–	
Governance and administration	Michells Plain Wwtw-Improvement Ph2 Fea	GPX.0003850-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	–	1 474	1 500	1 500	–	–	–	
Community and public safety	Atlantis, Kankop Phase 2, Top St	GPX.0003853-F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Development Program	32	18.51150386	-33.62020498	–	–	–	–	38 666	12 552	23 000	20 000	20 000	
Community and public safety	Stedone (Prof Serv 260C)	GPX.0003853-F1.CO.C1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Development Program	32	18.51150386	-33.62020498	–	2 248	1 059	1 556	–	–	–	–	–	
Community and public safety	Simply Do	GPX.0003853-F1.TS.T1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Resident Development Program	32	18.51150386	-33.62020498	–	–	–	9 960	–	–	–	–	–	
Governance and administration	Seapoint Sea Wall - Feasibility	GPX.0003868-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	4 105	–	–	–	–	–	–	
Governance and administration	Seapoint Sea Wall - Concept Design	GPX.0003869-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	54	18.38477535	-33.96654908	–	–	–	1 683	2 000	2 000	–	–	–	
Economic and environmental services	Viking Way Widening: Jan Smuts To Spires	GPX.0003896-F1.NC	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	53	18.51117169	-33.9333201	–	251	–	–	–	–	–	–	–	
Economic and environmental services	Jan Smuts Dr Widening: N2 To Viking Way	GPX.0003899-F1.NC	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	915	18.52734648	-33.93297079	–	497	–	–	–	–	–	–	–	
Economic and environmental services	Turfhall Rd Widening:Belgravia-Newfields	GPX.0003900-F1.LS	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	803	18.5949097	-33.89079226	–	382	–	–	–	–	–	–	–	
Economic and environmental services	Turfhall Rd Widening:Belgravia-Newfields	GPX.0003900-F1.WG	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	803	18.5949097	-33.89079226	–	267	–	–	–	–	–	–	–	
Economic and environmental services	Royal Rd Widening:Vlei Rd-Prince George	GPX.0003901-F1.LS	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	919	18.41519519	-34.03769502	–	401	–	–	–	–	–	–	–	
Economic and environmental services	Royal Rd Widening:Vlei Rd-Prince George	GPX.0003901-F1.WG	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	919	18.41519519	-34.03769502	–	321	–	–	–	–	–	–	–	
Governance and administration	Congestion Relief City Wide Road -Feasib	GPX.0003932-F1.P1.NC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	1 448	–	–	–	–	–	–	
Governance and administration	Congestion Relief City Wide Road -Feasib	GPX.0003932-F1.P2.NC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	2 664	–	–	–	–	–	–	
Governance and administration	Congestion Relief City Wide Road -Feasib	GPX.0003932-F1.P3.WG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	641	–	–	–	–	–	–	
Governance and administration	Congestion Relief City Wide Road -Feasib	GPX.0003932-F1.P4.WG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	3 496	(0)	–	–	–	–	–	
Governance and administration	Congestion Relief City Wide Road -Feasib	GPX.0003932-F1.P5.C1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	709	–	–	–	–	–	–	
Governance and administration	Congestion Relief City Wide Road -Feasib	GPX.0003932-F1.P5.C2	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	288	–	–	–	–	–	–	
Governance and administration	Congestion Relief City Wide Road -Feasib	GPX.0003932-F1.P5.C3	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	700	–	–	–	–	–	–	
Governance and administration	Congestion Relief City Wide Road -Feasib	GPX.0003932-F1.P6.W1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	2 085	–	–	–	–	–	–	
Governance and administration	Congestion Relief City Wide Road -Feasib	GPX.0003932-F1.P6.W2	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	248	–	–	–	–	–	–	
Governance and administration	Congestion Relief City Wide Road -Concep	GPX.0003933-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	–	2 500	2 500	7 200	–	–	–	
Governance and administration	Congestion Relief City Wide Road -Concep	GPX.0003933-F1.P1.NC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	60	–	–	–	–	–	–	
Governance and administration	Congestion Relief City Wide Road -Concep	GPX.0003933-F1.P2.NC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	68	–	–	–	–	–	–	
Governance and administration	Congestion Relief City Wide Road -Concep	GPX.0003933-F1.P3.WG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	634	–	–	–	–	–	–	
Governance and administration	Congestion Relief City Wide Road -Concep	GPX.0003933-F1.P4.WG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	710	–	–	–	–	–	–	
Governance and administration	Congestion Relief City Wide Road -Concep	GPX.0003933-F1.P5.C1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	1 029	–	–	–	–	–	–	
Governance and administration	Redevelopment Of Gas Turbine Plant -Feas	GPX.0003938-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	1 075	–	–	–	–	–	–	
Community and public safety	PI Facilities Safety Team Staff Budget	GPX.0003940-F1	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	7 000	3 027	–	6 093	–	–	–	–	
Community and public safety	Clifton Cids	GPX.0003945-F1	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	54	18.38477535	-33.96654908	–	188	552	–	–	–	–	–	–	
Community and public safety	Muizenberg Cids	GPX.0003947-F1	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	45	18.49120076	-34.08789413	–	94	476	–	–	–	–	–	–	
Governance and administration	Belville Wwef Intk Works Concept Desig	GPX.0003961-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	1 497	1 500	1 500	–	–	–	–	
Governance and administration	Gardn/S Bay Filands Feasibility	GPX.0003962-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	–	1 250	–	
Governance and administration	Michells Plain Wwtw-Improvement Ph2 Con	GPX.0003963-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	708	–	–	
Economic and environmental services	Zeakoevel Weir - Concept Design	GPX.0003986-F1	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	67	18.5177619	-34.06974173	–	1 527	–	–	–	–	–	–	–	
Economic and environmental services	Weflands Report	GPX.0003986-F1.WR	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	67	18.5177619	-34.06974173	–	199	–	–	–	–	–	–	–	
Economic and environmental services	Zeakoevel Rehabilitation Plan	GPX.0003986-F1.2R	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	67	18.5177619	-34.06974173	–	467	–	–	–	–	–	–	–	
Community and public safety	Pineclads F1	GPX.0003992-F1	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	53	18.51117169	-33.9333201	–	188	476	–	–	–	–	–	–	
Community and public safety	Law Enforcement Officers: Wcdh&W	GPX.0004012-F1	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	4 438	4 579	–	–	–	–	
Community and public safety	Law Enforcement Officers: Wcdh&W	GPX.0004012-F1.MC	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	–	0	–	–	–	–	–	–	
Community and public safety	Law Enforcement Officers: Wcdh&W	GPX.0004012-F1.OT	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	–	943	572	–	–	–	–	–	
Community and public safety	Law Enforcement Officers: Wcdh&W	GPX.0004012-F1.SL.UN	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	–	435	431	–	–	–	–	–	
Community and public safety	Law Enforcement Officers: Wcdh&W	GPX.0004012-F1.SL.O	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	–	2 899	3 052	–	–	–	–	–	
Community and public safety	Law Enforcement Officers: Wcdh&W	GPX.0004012-F1.UN	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	–	33	49	–	–	–	–	–	
Community and public safety	Habibia Primary School	GPX.0004013-F1	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	46	18.53489021	-33.97515138	–	61	–	–	–	–	–	–	–	
Community and public safety	Metro Project 1000	GPX.0004042-F1	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	–	15 553	–	–	–	–	–	–	
Community and public safety	Metro Project 1000	GPX.0004042-F2	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	200	18.5949097	-33.89079226	–	–	20 447	–	–	–	–	–	–	
Economic and environmental services	Repairs To Flood Damaged Areas	GPX.0004063-F1	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	921	18.56967815	-34.04336153	–	260	–	–	–	–	–	–	–	
Governance and administration	Peg Grant Allocation For Arisans.	GPX.0004070-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	0	–	7 032	4 911	–	–	–	
Governance and administration	Peg Grant Allocation For Arisans.	GPX.0004070-F1.FB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	34	73	–	–	–	–	–	
Governance and administration	Peg Grant Allocation For Arisans.	GPX.0004070-F1.MA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	22	3	–	–	–	–	–	
Governance and administration	Peg Grant Allocation For Arisans.	GPX.0004070-F1.MC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	78	106	–	–	–	–	–	
Governance and administration	Peg Grant Allocation For Arisans.	GPX.0004070-F1.SL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	2 696	2 570	–	–	–	–	–	
Governance and administration	Peg Grant Allocation For Arisans.	GPX.0004070-F1.TR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	884	831	–	–	–	–	–	
Governance and administration	Peg Grant Allocation For Arisans.	GPX.0004070-F1.UN	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	149	40	–	–	–	–	–	
Trading services	Sir Lowry'S Pass Village	GPX.0004110-F1	Improved service delivery in the local government sphere	Governance	Healthy urban waterways programme	84	18.92228392	-34.07403108	–	1 000	–	–	–	–	–	–	–	
Trading services	Skool Street, Kuls River - Bottelary Ri	GPX.0004112-F1	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	8	18.69338434	-33.69963676	–	1 499	–	3 870	–	–	–	–	–	
Trading services	Link Road, Camps Bay	GPX.0004113-F1	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	54	18.38477535	-33.96654908	–	600	–	–	–	–	–	–	–	
Trading services	Collapsed Verge - Tygerberg Golf Course	GPX.0004114-F1	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	70	18.61199653	-33.85739053	–	200	–	–	–	–	–	–	–	
Governance and administration	Wyberg Municipal Court - Concept Design	GPX.0004115-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	1 064	1 000	–	–	–	–	–	–	
Governance and administration	Vip Support Programme	GPX.0004121-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	1 239	2 347	3 108	4 229	–	–	–	
Governance and administration	Vip Support Programme	GPX.0004121-F1.FB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	68	–	–	–	–	–	–	
Governance and administration	Vip Support Programme	GPX.0004121-F1.MA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	5	–	–	–	–	–	–	
Governance and administration	Vip Support Programme	GPX.0004121-F1.TR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	265	862	–	–	–	–	–	
Community and public safety	Camps Bay Cid	GPX.0004142-F1	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	54	18.38477535	-33.96654908	–	–	1 904	–	–	–	–	–	–	
Trading services	Electrification Project - Staffing	GPX.0004159-F1	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settelm & bakryd	200	18.5949097	-33.89079226	–	–	57	–	67	–	–	–	–	
Governance and administration	Municipal Facility Demand-Side Programme	GPX.0004181-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	969	–	–	–	–	–	–	
Governance and administration	Open Cycle Gas Turbines - Replace																	

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Governance and administration	Chieta Discretionary Grant FY2025	GPX.0004275-F1	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govrnt oth	200	18.5949097	-33.89079226	--	--	527	--	--	--	--	--	--	
Governance and administration	Chieta Discretionary Grant FY2025	GPX.0004275-F2	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govrnt oth	200	18.5949097	-33.89079226	--	--	69	--	--	--	--	--	--	
Governance and administration	Athlone Infill Housing Project	GPX.0004276-F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	--	--	--	500	--	--	--	--	--	
Community and public safety	Fire Disasters Housing Project	GPX.0004282-F1	Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	--	--	--	6 000	6 000	6 479	6 772	6 772	6 772	
Community and public safety	Fusion Tradings (Relocations)	GPX.0004282-F1.TR.T1	Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	--	--	5 930	5 993	--	--	--	--	--	
Community and public safety	V&A Waterfront	GPX.0004284-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	201	18.5949097	-33.89079226	--	--	144	--	--	--	--	--	--	
Governance and administration	Blackheath Upper Reservoir - Scoping	GPX.0004291-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	--	2 500	2 500	2 500	--	--	--	
Trading services	Utility Business Model Reform	GPX.0004295-F1	Increased infrastructure investment, access, and efficiency	Growth	Excellence in Energy Service delivery prg	200	18.5949097	-33.89079226	--	--	--	--	3 774	3 774	3 774	1 887	--	
Trading services	Institutional Reform-Dik Group	GPX.0004295-F1.IR	Increased infrastructure investment, access, and efficiency	Growth	Excellence in Energy Service delivery prg	200	18.5949097	-33.89079226	--	--	--	2 657	--	--	--	--	--	
Economic and environmental services	N2 Outbound Pt Priority Lane	GPX.0004304-F1.C3	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	547	--	--	--	--	--	--	
Governance and administration	Gordon's Bay Filands - Concept Design	GPX.0004312-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	--	--	--	--	--	2 000	--	
Governance and administration	Blackheath Upper Reservoir - Feasibility	GPX.0004313-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	--	--	--	--	1 000	--	--	
Governance and administration	Wind Power Programme - Concept	GPX.0004315-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	--	--	--	--	--	1 000	--	
Governance and administration	Seru Control Design	GPX.0004320-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	--	8 397	10 900	8 808	10 500	6 500	8 500	
Community and public safety	Rondebosch Boys Preparatory School	GPX.0004324-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	59	18.46300268	-33.97155079	--	--	15	--	--	--	--	--	--	
Community and public safety	Ulandudho Cid	GPX.0004333-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	--	--	68	--	--	--	--	--	--	
Economic and environmental services	Installation, Repair & Maintenance (Irm)	GPX.0004379-F1	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	--	--	--	16 652	23 233	23 233	--	--	--	
Economic and environmental services	Edith Stephens Nature Reserve Upgrade	GPX.0004391-F1	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	--	--	--	--	17 804	17 804	--	--	--	
Trading services	Southfield Stormwater Canal	GPX.0004392-F1	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	72	18.47672844	-34.04684891	--	--	226	3 194	--	3 740	--	--	--	
Trading services	Blenheim Concrete Stormwater Canal	GPX.0004393-F1	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	46	18.53489021	-33.97515138	--	--	324	2 627	--	2 627	--	--	--	
Trading services	Sir Loyd's Pass Village - Floods	GPX.0004394-F1	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	84	18.92228392	-34.07403108	--	--	991	1 687	--	1 687	--	--	--	
Trading services	Lourens River: Meadow Lane	GPX.0004395-F1	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	84	18.92228392	-34.07403108	--	--	888	607	--	607	--	--	--	
Economic and environmental services	Kak Bay Stone Channel Repair	GPX.0004400-F1	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	64	18.42157464	-34.12797295	--	--	--	--	--	269	--	--	--	
Economic and environmental services	End Of Contract Obligation	GPX.0004407-F1	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	--	71 568	130 862	71 568	--	--	--	
Governance and administration	Shoreline Effluent Discharge Points	GPX.0004410-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	1 724	--	--	--	--	--	--	
Economic and environmental services	Socio Economic Project Cdw	GPX.0004413-F1	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	--	--	346	6	--	704	--	--	--	
Trading services	Maitland Graveyard Canal	GPX.0004431-F1	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	96	18.51498737	-33.90491986	--	--	38	925	--	957	--	--	--	
Governance and administration	Muizenberg To St James Walkway Scoping	GPX.0004451-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	850	--	--	--	--	--	--	
Governance and administration	Millars Point Revitalisation Scoping	GPX.0004452-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	61	18.41404375	-34.2312469	--	--	--	1 792	1 500	2 375	--	--	--	
Governance and administration	Prof Services Bp & Transversal	GPX.0004482-F1	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	1 377	--	5 000	10 000	7 000	7 000	7 000	
Economic and environmental services	Cck Maintenance & Surveillance On Iptn	GPX.0004601-F1	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	1 526	--	14 000	12 000	12 000	13 483	--	
Economic and environmental services	Cck Maintenance & Surveillance On Iptn	GPX.0004601-F1.ME	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	4 734	--	--	--	--	--	--	
Economic and environmental services	Cck Maintenance & Surveillance On Iptn	GPX.0004601-F1.ST	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	2 500	--	--	--	--	--	--	
Economic and environmental services	Irt Phase 2A Project	GPX.0004621-F1	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	16 116	--	19 761	20 679	22 680	16 440	--	
Economic and environmental services	Consultants: Contract Operations	GPX.0004631-F1	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	2 128	--	2 971	5 000	5 000	5 000	5 000	
Economic and environmental services	Staffing: Project Mngt: Maint	GPX.0004648-F1	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	1 390	--	2 623	--	--	--	--	
Economic and environmental services	Staffing: Project Mngt: Maint	GPX.0004648-F2	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	--	--	3 465	3 638	3 638	3 098	--	
Governance and administration	Chieta Discretionary Grant FY2026	GPX.0004718-F1	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govrnt oth	200	18.5949097	-33.89079226	--	--	--	536	--	536	--	--	--	
Economic and environmental services	Sustainable Energy Africa	GPX.0004720-F1	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	117	--	237	--	--	--	--	
Governance and administration	Regional Waste Management Facility Scopi	GPX.0004729-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	--	--	--	14 500	--	--	--	
Governance and administration	Platteklouf Reuse Scheme Scoping	GPX.0004730-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	--	--	--	3 500	--	--	--	
Economic and environmental services	Org Design & Business Improve -Nt Reform	GPX.0004734-F1	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	--	--	1 575	--	11 000	--	--	--	--	
Economic and environmental services	Org Design & Business Improve -Nt Reform	GPX.0004734-F2	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	--	--	--	--	--	11 000	11 000	11 000	11 000	
Governance and administration	Scm-Staff	GPX.0004736-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	--	--	--	3 254	--	3 402	--	--	--	
Governance and administration	Revenue -Grant Funded Trainings	GPX.0004739-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	--	--	136	--	136	158	158	158	158	
Governance and administration	Budget - Grant Funded Trainings	GPX.0004748-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	--	--	--	--	68	68	68	68	68	
Governance and administration	Expenditure -Grant Funded Trainings	GPX.0004750-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	--	--	--	90	--	115	135	135	135	
Governance and administration	Regional Waste Management Facility Feasi	GPX.0004751-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	--	--	--	--	7 243	--	--	
Governance and administration	Platteklouf Reuse Scheme Feasibility	GPX.0004752-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	--	--	--	--	2 250	--	--	
Governance and administration	Open Cycle Gas Turbines (Ocp) Concept D	GPX.0004753-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	--	--	--	--	1 500	--	--	
Governance and administration	Regional Waste Management Facility Conce	GPX.0004754-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	--	--	--	--	--	9 500	--	
Governance and administration	Platteklouf Reuse Scheme Concept Design	GPX.0004755-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	--	--	--	--	--	4 000	--	
Governance and administration	Finance Finance -Grant Funded Trainings	GPX.0004762-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	--	--	--	18	--	21	23	--	--	
Governance and administration	Scm Grant Funded Trainings	GPX.0004771-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	--	--	94	--	203	180	180	180	180	
Governance and administration	Management Finance -Grant Funded Trainin	GPX.0004772-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	--	--	36	--	46	68	68	68	68	
Community and public safety	Hs - Hsdg Projects Contingencies	GPX.0004793-F1	Reduced poverty and improved livelihoods	Inclusion & access	Integrated Residentil Developmnt Program	200	18.5949097	-33.89079226	--	--	--	--	3 000	8 000	12 802	--	--	
Economic and environmental services	Irt Phase 2A Project	GPX.0004796-F1	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	9 036	--	17 657	9 274	9 737	10 224	10 224	
Economic and environmental services	Seru Transport Infrastructure Scoping	GPX.0004812-F1	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	--	--	--	2 800	--	--	--	
Governance and administration	Budget - Grant Funded Trainings	GPX.0004843-F1	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	--	--	65	--	65	--	--	--	--	
Economic and environmental services	Environmental And Wildlife Management	GPX.0004845-F1	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	201	18.5949097	-33.89079226	--	--	--	--	1 000	--	--	--	--	
Trading services	Energy Efficiency And Demand Side Mngmt G	GPX.0004890-F1	Increased infrastructure investment, access, and efficiency	Growth	Excellence in Energy Service delivery prg	200	18.5949097	-33.89079226	--	--	--	--	--	1 100	1 100	1 100	1 100	
Governance and administration	Innovative Sanitation Technology	GPX.0004893-F1	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govrnt oth	200	18.5949097	-33.89079226	--	--	--	--	--	10 972	--	--	--	
Economic and environmental services	Irt Facilities Management	GPX.0004912-F1	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	--	--	--	102 348	109 041	68 368	--	
Governance and administration	External Bursaries To Non-Employees	GPX.0004951-F1	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govrnt oth	200	18.5949097	-33.89079226	--	--	--	--	--	78	--	--	--	
Economic and environmental services	Murp Opx Programme Management	S17.00347	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	--	--	--	12 285	6 032	12 285	12 285	12 285	12 285	
Community and public safety	Traffic Services : Sevens Series 2016	S17.00426-BE.RB.SS.TS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	--	(0)	--	--	--	--	--	
Governance and administration	Cmmand Access Control/Various Sport&Rec	S17.93002-EP.WP.AC.O.5	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	200	18.5949097	-33.89079226	--	--	--	0	--	--	--	--	--	
Governance and administration	Tb Programme (Areas)	S18.00040-F1.TB	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	200	18.5949097	-33.89079226	--	--	(0)	--	--	--	--	--	--	
Trading services	Eppw Funding For Electricity	S18.00276-ES	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	200	18.5949097	-33.89079226	--	--	--	--	10	--	--	--	--	
Governance and administration	Home Base Care	S18.01002-EP.AE.O5	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	--	--	(16)	--	--	--	--	--		

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26 Original Budget	Current Year 2025/26 Adjusted Budget	Current Year 2025/26 Full Year Forecast	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	2026/27 Medium Term Revenue & Expenditure Framework Budget Year +1 2027/28	2026/27 Medium Term Revenue & Expenditure Framework Budget Year +2 2028/29
	Trading services	Platteklip Reservoir Various Projects	S18.86001-WW BW PK	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	(0)	–	–	–	–	–	–
	Governance and administration	Enumeration & Verification Of Dwellers	S18.86004-IS BY	Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	–	(4)	–	–	–	–	–	–	–
	Trading services	Eppw Labour Costs	S19.00002-IM EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	–	(13)	–	–	–	–	–	–	–
	Trading services	Mayoral Clean Campaign-North	S19.00122-MC	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	–	0	–	–	–	–	–	–	–
	Community and public safety	Events - City Hall Re-Opening	S19.00202	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	–	–	165	144	144	144	144
	Governance and administration	Area North Cleaning Projects	S19.00204	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	–	–	–	–	–	12	12	12	12
	Governance and administration	Eppw2018/19	S19.93002	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	–	–	–	–	23 588	23 274	23 274	23 274	23 274
	Community and public safety	Eppw Library & Information Services	S19.99001	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	201	18.5949097	-33.89079226	–	–	–	–	51	51	51	51	51
	Community and public safety	Labour Cost	S20.00049-F1 LC	Enhanced peace and security in Africa	Governance	Effect law enfrcmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	0	–	–	–	–	–	–
	Governance and administration	Uctot - Metro Police	S20.00097-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	(6)	–	–	–	–	–	–	–
	Governance and administration	Metro Police	S20.00099-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	(11)	(7)	(3)	–	–	–	–	–
	Economic and environmental services	Direct Employment	S20.00104-A	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	7	770	984	–	–	–	–	–	–
	Economic and environmental services	Contracted Services	S20.00104-B	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	100	356	–	–	–	–	–	–	–
	Economic and environmental services	Green Jobs	S20.00104-C	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	4 210	–	477	408	–	–	–	–	–
	Economic and environmental services	Central	S20.00104-BD	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	–	–	775	–	–	–	–	–
	Economic and environmental services	Animals	S20.00104-BF	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	–	–	1 133	–	–	–	–	–
	Economic and environmental services	Edir	S20.00104-BG	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	–	–	93	–	–	–	–	–
	Governance and administration	Health Eppw Mayors Job Creation Project	S20.00116-F1	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	200	18.5949097	-33.89079226	–	–	–	–	5 822	5 822	7 947	7 947	7 947
	Governance and administration	Area Central	S20.00116-F1.AC	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	803	18.5949097	-33.89079226	1 631	1 624	1 621	973	31	31	–	–	–
	Governance and administration	Area East	S20.00116-F1.AE	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	802	18.5949097	-33.89079226	1 800	2 038	1 929	976	1 544	1 544	–	–	–
	Governance and administration	Area North	S20.00116-F1.AN	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	801	18.5949097	-33.89079226	1 868	1 694	1 427	888	28	28	–	–	–
	Governance and administration	Area North Health & Hygiene Staff Costs	S20.00116-F1.AN.HH.SC	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	801	18.5949097	-33.89079226	0	–	–	–	–	–	–	–	–
	Governance and administration	Area North Queue Marshalls Staff Costs	S20.00116-F1.AN.QM.SC	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	801	18.5949097	-33.89079226	–	0	–	–	–	–	–	–	–
	Governance and administration	Area South	S20.00116-F1.AS	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	804	18.5949097	-33.89079226	1 876	1 966	1 870	617	37	37	–	–	–
	Governance and administration	Head Office Admin Support	S20.00116-F1.HO.AS	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	200	18.5949097	-33.89079226	97	80	–	–	–	–	–	–	–
	Community and public safety	Breast Feeding	S20.00116-F1.SH.BF	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	200	18.5949097	-33.89079226	–	–	1 115	782	–	–	–	–	–
	Community and public safety	Health Epidemiologist Student	S20.00116-F1.SH.HE	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	200	18.5949097	-33.89079226	91	60	117	18	127	127	–	–	–
	Community and public safety	Health Information Students	S20.00116-F1.SH.HI	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	200	18.5949097	-33.89079226	–	–	829	571	–	–	–	–	–
	Governance and administration	Specialised Primary Health	S20.00116-F1.SH.PH	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	200	18.5949097	-33.89079226	37	–	–	–	–	–	–	–	–
	Community and public safety	Substance Abuse Administration	S20.00116-F1.SH.SA	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	200	18.5949097	-33.89079226	–	–	559	–	–	–	–	–	–
	Community and public safety	Substance Abuse Student	S20.00116-F1.SH.SS	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	200	18.5949097	-33.89079226	–	–	462	260	–	–	–	–	–
	Governance and administration	Specialised Health Training	S20.00116-F1.SH.TR	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	200	18.5949097	-33.89079226	33	–	–	–	–	–	–	–	–
	Governance and administration	Metro Police	S20.00114-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	(3)	–	–	–	–	–	–	–
	Community and public safety	Specialised Health Breast Feeding	S20.00224-F1.SH.BF	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	200	18.5949097	-33.89079226	1 268	1 290	–	–	–	–	–	–	–
	Governance and administration	Specialised Health Environmental Health	S20.00224-F1.SH.EH	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	200	18.5949097	-33.89079226	55	45	–	–	–	–	–	–	–
	Community and public safety	Health Info & Admin Support	S20.00224-F1.SH.HI	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	200	18.5949097	-33.89079226	708	918	–	–	–	–	–	–	–
	Governance and administration	Phcp Admin Support (Jennifer)	S20.00224-F1.SH.PH	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	200	18.5949097	-33.89079226	–	–	49	–	–	–	–	–	–
	Community and public safety	Substance Abuse Administration	S20.00224-F1.SH.SA	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	200	18.5949097	-33.89079226	473	726	1	383	–	–	–	–	–
	Community and public safety	Substance Abuse Student	S20.00224-F1.SH.SS	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	200	18.5949097	-33.89079226	114	131	–	–	–	–	–	–	–
	Governance and administration	Covid19 - General: Man. Finance	S20.00263	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	–	–	–	–	27	7	7	7	7
	Governance and administration	Covid19 - General: Grant Funding Project	S20.00265	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	–	–	5	5	5	5	5
	Governance and administration	Covid19 - General: Finance: Htbp Project	S20.00266	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	–	–	–	–	3	3	3	3	3
	Governance and administration	Covid 19 - General: Inventory Consumed	S20.00267	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	201	18.5949097	-33.89079226	12	–	–	–	–	–	–	–	–
	Governance and administration	Covid19 - General: Treasury	S20.00270	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	–	–	5	5	5	5	5
	Governance and administration	Covid19 - General: Scm	S20.00271	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	–	–	14	14	14	14	14
	Governance and administration	Covid19 - General: Revenue	S20.00272	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	–	–	–	–	410	350	350	350	350
	Governance and administration	Covid19 - General: Budgets	S20.00275	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	–	–	5	5	5	5	5
	Governance and administration	Covid19 - General: Valuations	S20.00276	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	–	–	–	–	5	5	5	5	5
	Governance and administration	Covid19 - Public Safety: City Health	S20.00279-F1	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	200	18.5949097	-33.89079226	–	–	–	(0)	–	–	–	–	–
	Governance and administration	Covid19 - Health: City Health	S20.00281-F1	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	200	18.5949097	-33.89079226	912	–	–	(0)	–	–	–	–	–
	Trading services	Outsourced Services: Cleaning Services	S20.00289-CL.OS	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	1 328	–	–	0	–	–	–	–	–
	Trading services	Outsourced Services: Cleaning Services	S20.00289-CO.OS	Improved service delivery in the local government sphere	Growth	Excel Waste Service Deliver program	200	18.5949097	-33.89079226	13	–	–	–	–	–	–	–	–
	Governance and administration	Covid19 - General: Expenditure	S20.00304	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	–	–	5	5	5	5	5
	Economic and environmental services	Shark Spotters	S20.00308	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	–	–	–	–	6 124	–	6 522	6 522	6 522
	Economic and environmental services	Shark Spotters (Baboon Monitoring)	S20.00309	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	–	–	–	–	37 800	–	37 800	12 000	12 000
	Community and public safety	Metro Police - Ctrfc Vs. Maritzburg	S20.00526-FM.CC.MU.CS.MP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	(2)	–	–	–	–	–	–	–
	Community and public safety	Metro Police - Stellenbosch Vs Highland	S20.00526-FM.SH.PP.CS.MP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	(0)	–	–	–	–	–	–	–
	Trading services	Wdm: Water Conservation - Jp	S20.86001-WW.WD.JP	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	0	–	–	–	–	–	–	–	–
	Governance and administration	Eppw 2019/20	S20.93002-EP.WP	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	–	–	–	–	1 570	1 570	1 570	1 570	1 570
	Governance and administration	Park Buddies	S20.93002-EP.WP.MS.PB	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	–	1	–	–	–	–	–	–	–
	Trading services	Labour Brokers	S21.00001-AT.LB	Improved service delivery in the local government sphere	Growth	Excel Waste Service Deliver program	200	18.5949097	-33.89079226	12	–	–	–	–	–	–	–	–
	Trading services	Eppw Labour Costs	S21.00002-AT.EP	Improved service delivery in the local government sphere	Growth	Excel Waste Service Deliver program	200	18.5949097	-33.89079226	(0)	–	–	–	–	–	–	–	–
	Trading services	Labour Brokers	S21.00002-AT.LB	Improved service delivery in the local government sphere	Growth	Excel Waste Service Deliver program	200	18.5949097	-33.89079226	38	–	–	–	–	–	–	–	–
	Trading services	Labour Brokers	S21.00002-IM.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	3	–	–	–	–	–	–	–	–
	Trading services	Labour Brokers	S21.00002-TO.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	29	–	–	–	–	–	–	–	–
	Governance and administration	Cr Eppw Project	S21.00083	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	200	18.5949097	-33.89079226	–	(10)	–	–	–	–	–	–	–
	Community and public safety	Le Workers Labour Cost	S21.00106-F1.LC	Enhanced peace and security in Africa	Governance	Effect law enfrcmnt to make comm safer ot	200	18.5949097	-33.89079226	–	(0)	–	–	–	–	–	–	–
	Governance and administration	Covid19 - General: Crm	S21.00135	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	200	18.5949097	-33.89079226	–	–	–	–	150	150	150	150	150
	Governance and administration	Covid19 - Community & Social Serv Commn	S21.00136	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	–	–	3 000	3			

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Governance and administration	Covid19 - General: Hr	S21.00138	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govtmt oth	200	18.5949097	-33.89079226	–	–	–	–	2	2	2	2	2	
Governance and administration	Covid19 - General: Executive Support	S21.00139	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govtmt oth	200	18.5949097	-33.89079226	–	–	–	–	20	20	20	20	20	
Community and public safety	Le Aux Expansion Programme	S21.00143-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	–	5 941	–	–	–	–	
Community and public safety	Aux Expansion Programme Labour Cost	S21.00143-F1.LC	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	10 062	22 085	307	–	–	–	–	–	–	
Trading services	Epwp Labour Costs	S21.00167-IM.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	–	–	–	0	–	–	–	–	–	
Economic and environmental services	Epwp- Asset Verification	S21.00175	Skills for the economy	Growth	Sustain eff safe & afford travel opt oth	200	18.5949097	-33.89079226	137	–	–	–	–	–	–	–	–	
Trading services	Waste Balance Flow Project	S21.00196	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	44	–	–	–	–	–	–	–	–	
Community and public safety	Library & Information Science Work Study	S21.00209-01	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	0	–	–	–	–	–	–	–	–	
Trading services	Labour Brokers	S21.00214-LB	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	30	–	–	–	–	–	–	–	–	
Economic and environmental services	Rehabilitation Plans For Vie'S	S21.00234	Improved service delivery in the local government sphere	Inclusion and access	Healthy and sustainable environment oth	200	18.5949097	-33.89079226	1 275	–	–	–	216	–	–	–	–	
Economic and environmental services	Eia'S And Wula'S For Vie'S Rehab	S21.00235	Improved service delivery in the local government sphere	Inclusion and access	Healthy and sustainable environment oth	200	18.5949097	-33.89079226	115	–	–	–	518	518	518	518	518	
Economic and environmental services	Dredging - Zeekoevlei	S21.00236	Improved service delivery in the local government sphere	Inclusion and access	Healthy and sustainable environment oth	200	18.5949097	-33.89079226	2 029	–	–	–	–	–	–	–	–	
Governance and administration	Covid19 - General: General Other	S21.00283-CM.GO	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govtmt oth	200	18.5949097	-33.89079226	–	–	–	–	32	32	32	32	32	
Governance and administration	Covid19 - General: Protective Clothing	S21.00283-CM.PC	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govtmt oth	200	18.5949097	-33.89079226	–	–	–	–	10	10	10	10	10	
Governance and administration	Covid19 - General: Ombudsman Other	S21.00283-PR.OB.GO	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govtmt oth	200	18.5949097	-33.89079226	–	–	–	–	18	18	18	18	18	
Governance and administration	Covid19 - General: Ombudsman Prot Cloth	S21.00283-PR.OB.PC	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govtmt oth	200	18.5949097	-33.89079226	–	–	–	–	4	4	4	4	4	
Governance and administration	Enumeration Of Dwellers	S21.15001-ED	Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	0	0	–	–	–	–	–	–	–	
Governance and administration	Facilities Protection	S21.93002-EP.WP.MS.FP	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	–	(2)	–	–	–	–	–	–	–	
Governance and administration	Mowing & Landscape Maintenance	S21.93002-EP.WP.MS.ML	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	–	–	–	–	0	–	–	–	–	
Governance and administration	Resorts	S21.93002-EP.WP.MS.RT	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	–	–	–	–	0	–	–	–	–	
Governance and administration	Overtime - Covid 19	S21.99002-CV.OB	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	(14)	–	(0)	–	–	–	–	–	–	
Community and public safety	Mvsa Law Enforcement - Overtime	S21.99005-F1.OV	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	1 917	1 565	–	–	1 628	1 628	1 628	1 628	1 628	
Community and public safety	Mvsa Law Enforcement - Salaries	S21.99005-F1.SL	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	4 570	6 093	–	–	5 853	5 853	6 131	6 131	6 131	
Community and public safety	Mvsa Law Enforcement - Uniform	S21.99005-F1.UN	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	86	231	–	–	408	408	408	408	408	
Trading services	Epwp Labour Costs	S22.00002-AT.EP	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	(0)	–	–	–	–	–	–	–	–	
Trading services	Labour Brokers	S22.00002-AT.LB	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	24	–	–	–	–	–	–	–	–	
Trading services	Vehicle Hire	S22.00002-AT.VH	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	(11)	–	–	–	–	–	–	–	–	
Trading services	Labour Brokers	S22.00002-IM.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	5	–	–	–	–	–	–	–	–	
Trading services	Epwp Labour Costs	S22.00002-TB.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	2	–	(15)	–	–	–	–	–	–	
Trading services	Labour Brokers	S22.00002-TB.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	9	–	–	–	–	–	–	–	–	
Trading services	Vehicle Hire	S22.00002-TB.VH	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	(37)	–	–	–	–	–	–	–	–	
Trading services	Epwp Labour Costs	S22.00002-TO.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	0	–	–	–	–	–	–	–	–	
Trading services	Labour Brokers	S22.00002-TO.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	8	–	–	–	–	–	–	–	–	
Economic and environmental services	Metropolitan Crash Data Bureau	S22.00004	Skills for the economy	Growth	Sustain eff safe & afford travel opt oth	200	18.5949097	-33.89079226	–	745	524	–	–	29	–	–	–	
Economic and environmental services	Audit Readiness And Support	S22.00005-AR	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	16	–	–	–	–	–	–	–	–	
Economic and environmental services	Epwp Transversal Support	S22.00005-TS	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	4	–	–	–	–	–	–	–	–	
Trading services	Admin Clerks	S22.00009-AC	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	1 144	–	(0)	–	–	–	–	–	–	
Trading services	Filing Records For Registry # Arts	S22.00009-FG	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	20	–	–	–	–	–	–	–	–	
Trading services	Langa Compositing	S22.00009-LC	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	114	–	–	–	–	–	–	–	–	
Trading services	Prince George Drive Project	S22.00009-PG	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	303	–	–	–	–	–	–	–	–	
Trading services	Registry Clerk	S22.00009-RC	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	49	18	–	–	–	–	–	–	–	
Trading services	Recyclers Database Verification	S22.00009-RV	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	51	–	–	–	–	–	–	–	–	
Trading services	Support Services Clerks	S22.00009-SC	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	(192)	–	–	–	–	–	–	–	–	
Governance and administration	Schm - Marathon Health Services	S22.00072-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	(9)	–	–	–	–	–	–	–	–	
Trading services	Epwp Labour Costs	S22.00097-CM.EP	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakryd	200	18.5949097	-33.89079226	2 871	1	–	–	–	–	–	–	–	
Trading services	Labour Brokers	S22.00097-CM.LB	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakryd	200	18.5949097	-33.89079226	1 968	–	–	–	–	–	–	–	–	
Trading services	Protective Clothing	S22.00097-CM.PP	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakryd	200	18.5949097	-33.89079226	24	–	–	–	–	–	–	–	–	
Trading services	Refuse Bags	S22.00097-CM.RG	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakryd	200	18.5949097	-33.89079226	20	–	–	–	–	–	–	–	–	
Trading services	Tools And Equipment	S22.00097-CM.TE	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakryd	200	18.5949097	-33.89079226	10	–	–	–	–	–	–	–	–	
Trading services	Vehicle Hire	S22.00097-CM.VH	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakryd	200	18.5949097	-33.89079226	341	(24)	–	–	–	–	–	–	–	
Economic and environmental services	Epwp Dtic Clerk	S22.00098	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	0	–	–	–	–	–	–	–	–	
Trading services	Epwp Labour Costs	S22.00102-TB.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	39	–	–	–	–	–	–	–	–	
Trading services	Epwp Labour Costs	S22.00104-CM.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	240	–	–	–	–	–	–	–	–	
Governance and administration	Skills Programme For Graduate Student	S22.00109	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govtmt oth	200	18.5949097	-33.89079226	87	–	–	–	–	–	–	–	–	
Economic and environmental services	Land Invasion - Security Services	S22.00116	Improved service delivery in the local government sphere	Spatial integration	Enviromnt & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	–	–	–	1 700	–	–	–	–	
Economic and environmental services	Surveillance Teams	S22.00116-A	Improved service delivery in the local government sphere	Spatial integration	Enviromnt & Biodiversity Managt Programme	200	18.5949097	-33.89079226	29	–	–	–	–	–	–	–	–	
Governance and administration	Reading Room Clerks	S22.00121-RE	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	1	–	–	–	–	–	–	–	–	
Governance and administration	Land Invasion Transport	S22.00131	Skills for the economy	Growth	Sustain eff safe & afford travel opt oth	200	18.5949097	-33.89079226	295	–	–	–	–	–	–	–	–	
Governance and administration	Public Participation Fieldworkers	S22.00134	Social cohesion and nation-building	Inclusion & access	Commtty Engagemnt and partnership Program	200	18.5949097	-33.89079226	4	–	–	–	–	–	–	–	–	
Governance and administration	Project Support	S22.00140-PS	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	(2)	–	–	–	–	–	–	–	–	
Governance and administration	Community Awareness Campaigns	S22.00142-CA	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	(0)	–	–	–	–	–	–	–	–	
Trading services	Labour Broker	S22.00143-AT.LB	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	9	–	–	–	–	–	–	–	–	
Community and public safety	General Expenditure	S22.00158-F1.GE	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	201	18.5949097	-33.89079226	53	87	–	–	–	–	–	–	–	
Community and public safety	Hired Vehicles	S22.00158-F1.HV	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	201	18.5949097	-33.89079226	532	338	–	–	–	–	–	–	–	
Community and public safety	Opw - Labour Cost	S22.00158-F1.LC	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	201	18.5949097	-33.89079226	2 629	5 444	4	–	–	–	–	–	–	
Community and public safety	Uniforms	S22.00158-F1.UN	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	201	18.5949097	-33.89079226	205	669	–	–	–	–	–	–	–	
Community and public safety	Training	S22.00158-FL.TR	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	22	–	–	–	–	–	–	–	
Trading services	Epwp Labour Costs	S22.00173-AT.EP	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	1 323	1	–	–	–	–	–	–	–	
Trading services	Labour Broker	S22.00173-AT.LB	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	519	–	–	–	–	–	–	–	–	
Trading services	Epwp Labour Costs	S22.00173-BL.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	191	–	–	–	–	–	–	–	–	

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Trading services	Epwp Labour Costs	S22.00173-CM.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	937	1	–	–	–	–	–	–	–	
Trading services	Labour Broker	S22.00173-CM.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	358	–	–	–	–	–	–	–	–	
Trading services	Epwp Labour Costs	S22.00173-EV.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	53	–	–	–	–	–	–	–	–	
Trading services	Labour Broker	S22.00173-EV.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	90	–	–	–	–	–	–	–	–	
Trading services	Epwp Labour Costs	S22.00173-IM.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	1 113	(55)	–	–	–	–	–	–	–	
Trading services	Labour Broker	S22.00173-IM.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	445	–	–	–	–	–	–	–	–	
Trading services	Epwp Labour Costs	S22.00173-SE.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	38	–	–	–	–	–	–	–	–	
Trading services	Labour Broker	S22.00173-SE.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	1	–	–	–	–	–	–	–	–	
Trading services	Epwp Labour Costs	S22.00173-TB.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	984	–	–	–	–	–	–	–	–	
Trading services	Labour Broker	S22.00173-TB.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	538	–	–	–	–	–	–	–	–	
Trading services	Refuse Bags	S22.00173-TB.RG	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	96	–	–	–	–	–	–	–	–	
Trading services	Epwp Labour Costs	S22.00173-TO.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	1 033	–	–	–	–	–	–	–	–	
Trading services	Labour Broker	S22.00173-TO.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	373	–	–	–	–	–	–	–	–	
Trading services	Refuse Bags	S22.00173-TO.RG	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	287	–	–	–	–	–	–	–	–	
Governance and administration	Epwp Project For Valuations Services De	S22.00174	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	214	5	–	–	–	–	–	–	–	
Economic and environmental services	Epwp- Asset Verification	S22.00176	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	–	–	800	10	–	–	–	–	–	
Economic and environmental services	Direct Labour	S22.00176-DL	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	–	133	–	–	–	–	–	–	–	
Governance and administration	Gov. Revenue Management (Gm) System: Vs	S22.00182	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	–	–	–	–	3 000	–	–	–	–	
Governance and administration	Registry Project: Tmc	S22.00184	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	173	152	151	10	–	9	–	–	–	
Governance and administration	Women At Work Skills Programme	S22.00186	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	612	5 954	5 080	–	171	–	–	–	–	
Economic and environmental services	City Awards 2021	S22.00187	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	–	0	–	–	–	–	–	–	–	
Trading services	Organic Waste Diversion	S22.00193	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	2 198	–	–	–	–	–	–	–	–	
Community and public safety	Epwp Pointmen	S22.00209	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	200	18.5949097	-33.89079226	–	(1)	–	–	–	–	–	–	–	
Community and public safety	Land Invasion Human Settlements Fy22	S22.00210	Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	–	–	–	–	2 575	2 575	2 575	2 575	2 575	
Economic and environmental services	Vlei Operating Expenses	S22.00218	Improved service delivery in the local government sphere	Spatial Integration	Environm & Biodiversity Managt Programme	201	18.5949097	-33.89079226	–	419	0	–	1 246	–	–	–	–	
Economic and environmental services	Epwp - Vlei Rehabilitation	S22.00218-B	Improved service delivery in the local government sphere	Spatial Integration	Environm & Biodiversity Managt Programme	201	18.5949097	-33.89079226	651	6	–	–	–	–	–	–	–	
Economic and environmental services	Salaries & Wages (Perm)	S22.00218-D	Improved service delivery in the local government sphere	Spatial Integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	380	12	–	–	–	–	–	–	–	
Economic and environmental services	Contracted Services	S22.00218-BB.CS	Improved service delivery in the local government sphere	Spatial Integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	2 010	45	–	–	–	–	–	–	–	
Economic and environmental services	Materials, Consumables, Tools & Equip	S22.00218-BB.MT	Improved service delivery in the local government sphere	Spatial Integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	303	99	–	–	–	–	–	–	–	
Economic and environmental services	Training	S22.00218-BB.TG	Improved service delivery in the local government sphere	Spatial Integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	16	–	–	–	–	–	–	–	–	
Economic and environmental services	Epwp Wages	S22.00218-BB.WG	Improved service delivery in the local government sphere	Spatial Integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	629	–	–	–	–	–	–	–	
Governance and administration	Epwp Staff 2022 - 2023	S22.00224	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	(0)	–	–	–	–	–	–	–	–	
Community and public safety	Cctv Epwp Monitoring Project	S22.00225	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	201	18.5949097	-33.89079226	1 830	(57)	–	–	–	–	–	–	–	
Community and public safety	Epwp Clothing	S22.00225-Cl	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	201	18.5949097	-33.89079226	13	–	–	–	–	–	–	–	–	
Trading services	Epwp Labour Costs	S22.00241-AT.EP	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	14 057	(429)	–	–	0	–	0	–	–	
Trading services	Labour Costs	S22.00241-AT.LB	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	10 684	–	–	–	–	–	–	–	–	
Trading services	Protective Clothing	S22.00241-AT.PP	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	2 164	34	–	–	–	–	–	–	–	
Trading services	Refuse Bags	S22.00241-AT.RG	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	144	–	–	–	–	–	–	–	–	
Trading services	Seasonal Contract	S22.00241-AT.SC	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	5 875	(759)	–	–	–	–	–	–	–	
Trading services	Tools & Equipment	S22.00241-AT.TE	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	114	–	–	–	–	–	–	–	–	
Trading services	Vehicle Hire	S22.00241-AT.VH	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	3 132	(8)	–	–	–	–	–	–	–	
Trading services	Epwp Labour Costs	S22.00241-BL.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	115	–	–	–	–	–	–	–	–	
Trading services	Epwp Labour Costs	S22.00241-IM.EP	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	8 164	(1 013)	–	–	–	–	–	–	–	
Trading services	Labour Costs	S22.00241-IM.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	6 061	–	–	–	–	–	–	–	–	
Trading services	Protective Clothing	S22.00241-IM.PP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	883	–	–	–	–	–	–	–	–	
Trading services	Refuse Bags	S22.00241-IM.RG	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	389	–	–	–	–	–	–	–	–	
Trading services	Seasonal Contract	S22.00241-IM.SC	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	3 075	169	–	–	–	–	–	–	–	
Trading services	Tools & Equipment	S22.00241-IM.TE	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	58	–	–	–	–	–	–	–	–	
Trading services	Vehicle Hire	S22.00241-IM.VH	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	1 217	–	–	–	–	–	–	–	–	
Trading services	Epwp Labour Costs	S22.00241-SE.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	869	–	–	–	–	–	–	–	–	
Trading services	Labour Costs	S22.00241-SE.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	1 506	–	–	–	–	–	–	–	–	
Trading services	Protective Clothing	S22.00241-SE.PP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	4	–	–	–	–	–	–	–	–	
Trading services	Tools & Equipment	S22.00241-SE.TE	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	11	–	–	–	–	–	–	–	–	
Trading services	Vehicle Hire	S22.00241-SE.VH	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	394	–	–	–	–	–	–	–	–	
Trading services	Epwp Labour Costs	S22.00241-TB.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	7 188	(8)	–	–	–	–	–	–	–	
Trading services	Labour Costs	S22.00241-TB.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	3 767	–	–	–	–	–	–	–	–	
Trading services	Protective Clothing	S22.00241-TB.PP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	1 363	–	–	–	–	–	–	–	–	
Trading services	Refuse Bags	S22.00241-TB.RG	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	87	–	–	–	–	–	–	–	–	
Trading services	Seasonal Contract	S22.00241-TB.SC	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	5 996	(2 325)	–	–	–	–	–	–	–	
Trading services	Tools & Equipment	S22.00241-TB.TE	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	33	–	–	–	–	–	–	–	–	
Trading services	Vehicle Hire	S22.00241-TB.VH	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	1 912	(1)	–	–	–	–	–	–	–	
Trading services	Epwp Labour Costs	S22.00241-TO.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	17 951	(512)	–	–	(0)	–	–	–	–	
Trading services	Labour Costs	S22.00241-TO.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	7 742	–	–	–	–	–	–	–	–	
Trading services	Protective Clothing	S22.00241-TO.PP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	2 981	–	–	–	–	–	–	–	–	
Trading services	Refuse Bags	S22.00241-TO.RG	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	444	–	–	–	–	–	–	–	–	
Trading services	Seasonal Contract	S22.00241-TO.SC	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	6 101	(1 716)	–	–	–	–	–	–	–	
Trading services	Tools & Equipment	S22.00241-TO.TE	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	121	–	–	–	–	–	–	–	–	
Trading services	Vehicle Hire	S22.00241-TO.VH	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	2 956	–	–	–	–	–	–	–	–	
Economic and environmental services	Public Transport Admin Clerks Project	S22.00243	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	(21)	–	–	–	–	–	–	–	–	
Governance and administration	Abas-Ryccot- Health Services	S22.00251-HL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	7	–	–	–	–	–	–	–	–	

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Governance and administration	Abba-Ryccot- Tda (Road Signage)	S22.00251-TD	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	(6)	-	-	-	-	-	-	-	-
	Economic and environmental services	City Wide Stormwater Maintenance	S22.00256	Skills for the economy	Growth	Sustain,aff, safe & afford travel opti	200	18.5949097	-33.89079226	5 626	-	60	-	-	-	-	-	-
	Governance and administration	Vodacomur - 04 June 22 - Transport	S22.00266-TP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	(1)	-	-	-	-	-	-	-	-
	Governance and administration	Covid19 - General: Sanitise Building	S22.00269-ME.SO	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	-	-	-	-	50	50	-	-	-
	Governance and administration	Stormers Vs Uster - 11:06-Transport	S22.00271-TP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	1	-	-	-	-	-	-	-	-
	Governance and administration	Stormers Vs Bulls- 18/06 - Gas Flooding	S22.00272-GP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	2	-	-	-	-	-	-	-	-
	Governance and administration	Stormers Vs Bulls- 18/06 - Road Fumitur	S22.00272-RF	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	(4)	-	-	-	-	-	-	-	-
	Governance and administration	Covid19 - General: Protective Cloth - Rw	S22.00284-FM.RW.PC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	100	100	100	100	100
	Governance and administration	Chsd/22/105J - Readt Ct	S22.01001-EP.AC.01	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	(38)	-	-	-	-	-	-	-	-
	Governance and administration	Chsd/22/556M - Youth Development Work	S22.01001-EP.AC.04	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	3	-	-	-	-	-	-	-	-
	Governance and administration	Chsd/22/725M - Street People Economics	S22.01001-EP.AC.06	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	12	-	-	-	-	-	-	-	-
	Governance and administration	Chsd/22/105J - Readt Ct	S22.01001-EP.AE.01	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	(17)	(128)	-	-	-	-	-	-	-
	Governance and administration	Chsd/22/407M - Street People Fieldworker	S22.01001-EP.AE.02	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	(2)	-	-	-	-	-	-	-	-
	Governance and administration	Chsd/22/614J - Women For Change	S22.01001-EP.AE.05	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	3	-	-	-	-	-	-	-	-
	Governance and administration	Chsd/22/683M - Youth Literacy & Lifeskill	S22.01001-EP.AE.06	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	(840)	-	-	-	-	-	-	-	-
	Governance and administration	Chsd/22/725M - Street People Economics	S22.01001-EP.AE.07	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	0	-	-	-	-	-	-	-	-
	Governance and administration	Chsd/22/105J - Readt Ct	S22.01001-EP.AN.01	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	36	-	-	-	-	-	-	-	-
	Governance and administration	Chsd/22/407M - Street People Fieldworker	S22.01001-EP.AN.02	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	(0)	-	-	-	-	-	-	-	-
	Governance and administration	Non-Capital	S22.01001-EP.AN.03.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	26	-	-	-	-	-	-	-	-
	Governance and administration	Chsd/22/725M - Street People Economics	S22.01001-EP.AN.06	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	2	-	-	-	-	-	-	-	-
	Governance and administration	Chsd/22/105J Readt Ct	S22.01001-EP.AS.01	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	(4)	-	-	-	-	-	-	-	-
	Governance and administration	Non-Capital	S22.01001-EP.AS.01.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	3	-	-	-	-	-	-	-	-
	Governance and administration	Chsd/22/556M - Youth Development Work	S22.01001-EP.AS.04	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	0	-	-	-	-	-	-	-	-
	Governance and administration	Chsd/22/614J - Women For Change	S22.01001-EP.AS.05	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	1	-	-	-	-	-	-	-	-
	Economic and environmental services	Ewpw Business Hub Service Expansion	S22.02001-EI.BH	Enabling environment for investment and improved competitiveness	Growth	Ease-of-doing-business Programme	200	18.5949097	-33.89079226	943	913	977	866	1 125	1 125	1 125	1 125	1 125
	Governance and administration	Ewpw Business Improvement Project	S22.02001-FL.BI	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	3	-	-	-	-	-	-	-	-
	Governance and administration	Ewpw Rtas	S22.02001-FL.RT	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	1	-	-	-	-	-	-	-	-
	Governance and administration	Ewpw Clearing Of Grounds And Surrounds	S22.02001-FM.GS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	5	-	-	-	-	-	-	-	-
	Trading services	Wallacendene: Service Delivery Intervent	S22.86000-WI	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	111	18.70564755	-33.85929222	-	-	-	-	249	318	400	417	434
	Trading services	As. It And Information Man System	S22.86001-WIS.AS.IT	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	(19)	-	-	-	-	-	-	-	-
	Trading services	Eandepot Cleaning	S22.86001-WIS.EA.DC	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	0	-	-	-	-	-	-	-	-
	Trading services	Isbs - Ewpw - Wages/Mcp	S22.86001-WIS.IS.SW	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakyrd	200	18.5949097	-33.89079226	-	(55)	-	-	-	-	-	-	-
	Trading services	Wdm: Water Conservation - Jp	S22.86001-WIS.WD.JP	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	0	-	-	-	0	-	-	-	-
	Trading services	Mwlv: Ahtlone	S22.86001-WIS.WW.AL	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	10	-	-	-	-	-	-	-	-
	Trading services	Covid-19: General: Ws: Ts: Auxiliary Ser	S22.86004-WIS.TS.AS	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	13	-	-	-	-	-	-	-	-
	Governance and administration	Park Buddies	S22.93002-EP.WP.MJ.PB	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	200	18.5949097	-33.89079226	(211)	-	-	-	-	-	-	-	-
	Governance and administration	Admin Support	S22.93002-EP.WP.MS.AS.01	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	200	18.5949097	-33.89079226	(9)	-	-	-	-	-	-	-	-
	Governance and administration	Covid-19 Cemeteries 2	S22.93002-EP.WP.MS.CC	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	200	18.5949097	-33.89079226	(97)	-	-	-	-	-	-	-	-
	Governance and administration	Graduate Programme	S22.93002-EP.WP.MS.GP	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	200	18.5949097	-33.89079226	(30)	-	-	-	-	-	-	-	-
	Governance and administration	Mowing & Landscape Maintenance	S22.93002-EP.WP.MS.ML	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	200	18.5949097	-33.89079226	(511)	-	-	-	-	-	-	-	-
	Governance and administration	Recreation Programmes 2	S22.93002-EP.WP.MS.RP.02	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	200	18.5949097	-33.89079226	(229)	-	-	-	-	-	-	-	-
	Governance and administration	Swimming Pools	S22.93002-EP.WP.MS.SP	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	200	18.5949097	-33.89079226	(96)	-	-	-	-	-	-	-	-
	Governance and administration	Public Toilets	S22.93002-EP.WP.PT	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	200	18.5949097	-33.89079226	5	-	-	-	-	-	-	-	-
	Governance and administration	Land Invasion - Rec And Parks 2021/22	S22.99005	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	-	-	-	10 000	-	-	-	-
	Governance and administration	Sea Point Civic	S22.99005-LV.A1.03	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	200	18.5949097	-33.89079226	(2)	-	-	-	-	-	-	-	-
	Governance and administration	Bosasa	S22.99005-LV.A2.01	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	200	18.5949097	-33.89079226	(0)	-	-	-	-	-	-	-	-
	Governance and administration	Khayelitsha Wetlands Makhaza	S22.99005-LV.A2.03	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	200	18.5949097	-33.89079226	(1)	-	-	-	-	-	-	-	-
	Community and public safety	Anti-Land Overtime	S22.99007-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	34 843	20 870	-	-	27 987	-	27 987	27 987	27 987
	Community and public safety	Hired Vehicles	S22.99009-F1.HV	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	88	126	-	-	-	-	-	-	-
	Community and public safety	Graffiti - Labour Cost	S22.99009-F1.LC	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	285	524	-	-	-	-	-	-	-
	Community and public safety	Non-Capital	S22.99009-F1.NC	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	232	249	-	-	-	-	-	-	-
	Community and public safety	Stationary	S22.99009-F1.ST	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	-	5	-	-	-	-	-	-	-
	Community and public safety	Uniforms	S22.99009-F1.UN	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	24	29	-	-	-	-	-	-	-
	Governance and administration	2023: Grant Funding: Ewpw Project	S23.00002	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	49	-	-	-	7	7	-	7	7
	Governance and administration	Ewpw Projects: Payroll Admin	S23.00003	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	95	-	-	-	-	-	-	-	-
	Governance and administration	Ewpw Staff For Events For 2022/23	S23.00005	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	23	-	-	-	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Governance and administration	Absa Run Your City Cape Town 10Km	S23.00009	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	400	-	-	-	-	-	-	-	-
	Governance and administration	Arycst - Health Services	S23.00009-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	3	-	-	-	-	-	-	-	-
	Governance and administration	Arycst - Law Enforcement	S23.00009-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	23	-	-	-	-	-	-	-	-
	Governance and administration	Arycst - Myciti	S23.00009-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	68	-	-	-	-	-	-	-	-
	Governance and administration	Arycst - Metro Police	S23.00009-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	19	-	-	-	-	-	-	-	-
	Governance and administration	Arycst - Traffic Services	S23.00009-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	93	-	-	-	-	-	-	-	-
	Governance and administration	Global Young Crew Professional Develop	S23.00010	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	50	-	-	-	-	-	-	-	-
	Governance and administration	Global Young Crew Pd - Event Services	S23.00010-ES	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	122	-	-	-	-	-	-	-	-
	Governance and administration	Africa Games Week	S23.00012	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	100	-	-	-	-	-	-	-	-
	Governance and administration	Africa Travel Week	S23.00013	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	5 000	-	-	-	-	-	-	-	-
	Governance and administration	Africa Young Kung Fu And Martial Arts To	S23.00014	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	300	-	-	-	-	-	-	-	-
	Governance and administration	Bayview Fc U16 Youth Cup Tournament	S23.00016	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	86	-	-	-	-	-	-	-	-
	Governance and administration	Cape Town Disabled Open	S23.00020	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	250	-	-	-	-	-	-	-	-
	Governance and administration	Phunza Maweni Foundation Netball Tournam	S23.00022	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	64	-	-	-	-	-	-	-	-
	Governance and administration	Cape Town Carnival	S23.00023	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	2 800	-	-	-	-	-	-	-	-
	Governance and administration	Citc - Disaster Risk Management	S23.00023-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	28	-	-	-	-	-	-	-	-
	Governance and administration	Citc - Fire Services	S23.00023-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	33	-	-	-	-	-	-	-	-
	Governance and administration	Citc - Health Services	S23.00023-HL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	11	-	-	-	-	-	-	-	-
	Governance and administration	Citc - Law Enforcement	S23.00023-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	58	-	-	-	-	-	-	-	-
	Governance and administration	Citc - Myciti	S23.00023-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	33	-	-	-	-	-	-	-	-
	Governance and administration	Citc - Metro Police	S23.00023-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	63	-	-	-	-	-	-	-	-
	Governance and administration	Citc - Transport	S23.00023-TP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	7	-	-	-	-	-	-	-	-
	Governance and administration	Citc - Traffic Services	S23.00023-TR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	317	-	-	-	-	-	-	-	-
	Governance and administration	Citc - Water	S23.00023-WT	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	10	-	-	-	-	-	-	-	-
	Governance and administration	Citc-Dhl Stadium	S23.00025-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	1 189	-	-	-	-	-	-	-	-
	Governance and administration	Citc - Disaster Risk Management	S23.00025-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	62	-	-	-	-	-	-	-	-
	Governance and administration	Citc-Fire Services	S23.00025-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	71	-	-	-	-	-	-	-	-
	Governance and administration	Citc-Health Services	S23.00025-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	14	-	-	-	-	-	-	-	-
	Governance and administration	Citc-Law Enforcement	S23.00025-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	156	-	-	-	-	-	-	-	-
	Governance and administration	Citc-Myciti	S23.00025-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	301	-	-	-	-	-	-	-	-
	Governance and administration	Citc-Metro Police	S23.00025-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	308	(1)	(1)	-	-	-	-	-	-
	Governance and administration	Citc-Solid Waste	S23.00025-SW	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	34	-	-	-	-	-	-	-	-
	Governance and administration	Citc-Road Signage	S23.00025-TD	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	10	-	-	-	-	-	-	-	-
	Governance and administration	Citc-Traffic Services	S23.00025-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	1 355	-	-	-	-	-	-	-	-
	Governance and administration	Cape Town International Kite Festival	S23.00028	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	64	-	-	-	-	-	-	-	-
	Governance and administration	Cape Town Ladies Open	S23.00029	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	200	-	-	-	-	-	-	-	-
	Governance and administration	Cape Town Open	S23.00032	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	2 000	-	-	-	-	-	-	-	-
	Governance and administration	Monster Jam - Disaster Risk Management	S23.00033-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	13	-	-	-	-	-	-	-	-
	Governance and administration	Monster Jam - Fire Services	S23.00033-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	20	-	-	-	-	-	-	-	-
	Governance and administration	Monster Jam - Health Services	S23.00033-HL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	15	-	-	-	-	-	-	-	-
	Governance and administration	Monster Jam - Myciti	S23.00033-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	109	-	-	-	-	-	-	-	-
	Governance and administration	Monster Jam - Transport	S23.00033-TP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	5	-	-	-	-	-	-	-	-
	Governance and administration	Monster Jam - Traffic Services	S23.00033-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	140	-	-	-	-	-	-	-	-
	Governance and administration	Cape Town Pride Festival	S23.00034	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	16	-	-	-	-	-	-	-	-
	Governance and administration	Citpl - Dhl Stadium	S23.00034-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	6	-	-	-	-	-	-	-	-
	Governance and administration	Citpl - Disaster Risk Management	S23.00034-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	8	-	-	-	-	-	-	-	-
	Governance and administration	Citpl - Water Services	S23.00034-WT	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	15	-	-	-	-	-	-	-	-
	Governance and administration	National Youth Music Competition	S23.00036	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	200	-	-	-	-	-	-	-	-
	Governance and administration	Tom - Dtm	S23.00037-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	22	-	-	-	-	-	-	-	-
	Governance and administration	Tom - Fire Services	S23.00037-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	37	-	-	-	-	-	-	-	-
	Governance and administration	Tom - Health Services	S23.00037-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	4	-	-	-	-	-	-	-	-
	Governance and administration	Tom - Law Enforcement	S23.00037-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	122	-	-	-	-	-	-	-	-
	Governance and administration	Tom - Metro Police	S23.00037-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	334	0	-	-	-	-	-	-	-
	Governance and administration	Tom - Tda (Road Signage)	S23.00037-TD	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	2	-	-	-	-	-	-	-	-
	Governance and administration	Tom - Traffic Services	S23.00037-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	711	-	-	-	-	-	-	-	-
	Governance and administration	New Year'S Eve Event	S23.00039	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	100	-	-	-	-	-	-	-	-
	Governance and administration	Open Book Festival	S23.00042	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	270	-	-	-	-	-	-	-	-
	Governance and administration	Kaapstad Cup - Dm	S23.00043-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	15	-	-	-	-	-	-	-	-
	Governance and administration	Kaapstad Cup - Fire Services	S23.00043-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	22	-	-	-	-	-	-	-	-
	Governance and administration	Kaapstad Cup - Metro Police	S23.00043-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	28	-	-	-	-	-	-	-	-
	Governance and administration	Kaapstad Cup - Medical Services	S23.00043-MS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	183	-	-	-	-	-	-	-	-
	Governance and administration	Kaapstad Cup - Traffic Services	S23.00043-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	11	-	-	-	-	-	-	-	-
	Governance and administration	Redbull Box Kr - Dtm	S23.00044-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	14	-	-	-	-	-	-	-	-
	Governance and administration	Redbull Box Kr - Electricity	S23.00044-EL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	4	-	-	-	-	-	-	-	-
	Governance and administration	Redbull Box Kr -Fire Services	S23.00044-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	6	-	-	-	-	-	-	-	-
	Governance and administration	Redbull Box Kr - Health	S23.00044-HL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	12	-	-	-	-	-	-	-	-
	Governance and administration	Redbull Box Kr - Law Enforcement	S23.00044-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	26	-	-	-	-	-	-	-	-
	Governance and administration	Redbull Box Kr - Metro Police	S23.00044-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	89	-	-	-	-	-	-	-	-
	Governance and administration	Redbull Box Kr - Tda (Road Signage)	S23.00044-TD	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	4	-	-	-	-	-	-	-	-
	Governance and administration	Redbull Box Kr -Traffic Services	S23.00044-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	67	-	-	-	-	-	-	-	-

R thousand											2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
	Governance and administration	Redbull King Of The Air	S23.00045	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	250	-	-	-	-	-	-	-	-	
	Governance and administration	Redbull Kota - Traffic Services	S23.00045-TR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	19	-	-	-	-	-	-	-	-	
	Governance and administration	Robot Racing	S23.00046	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	100	-	-	-	-	-	-	-	-	
	Governance and administration	Sa Innovation Summit	S23.00047	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	900	-	-	-	-	-	-	-	-	
	Governance and administration	Sarlam Cape Town Marathon	S23.00049	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	2 000	-	-	-	-	-	-	-	-	
	Governance and administration	Sarlam Ctm - City Health	S23.00049-CH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	11	-	-	-	-	-	-	-	-	
	Governance and administration	Sarlam Ctm - Dstiduum	S23.00049-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	249	-	-	-	-	-	-	-	-	
	Governance and administration	Sarlam Ctm - Disaster Risk Management	S23.00049-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	24	-	-	-	-	-	-	-	-	
	Governance and administration	Sarlam Ctm - Fire Services	S23.00049-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	13	-	-	-	-	-	-	-	-	
	Governance and administration	Sarlam QJ Marathon - Law Enforcement	S23.00049-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	146	-	-	-	-	-	-	-	-	
	Governance and administration	Sarlam Ctm - Myciti	S23.00049-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	131	-	-	-	-	-	-	-	-	
	Governance and administration	Sarlam Ctm - Metro Police	S23.00049-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	165	-	-	-	-	-	-	-	-	
	Governance and administration	Sarlam Ctm - Tda Road Furniture	S23.00049-TD	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	7	-	-	-	-	-	-	-	-	
	Governance and administration	Sarlam Ctm - Traffic Services	S23.00049-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	753	-	-	-	-	-	-	-	-	
	Governance and administration	Cit - Disaster Risk Management	S23.00050-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	33	-	-	-	-	-	-	-	-	
	Governance and administration	Cit - Fire Services	S23.00050-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	16	-	-	-	-	-	-	-	-	
	Governance and administration	Cit - Health Services	S23.00050-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	16	-	-	-	-	-	-	-	-	
	Governance and administration	Cit - Law Enforcement	S23.00050-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	72	-	-	-	-	-	-	-	-	
	Governance and administration	Cit - Myciti	S23.00050-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	18	-	-	-	-	-	-	-	-	
	Governance and administration	Cit - Metro Police	S23.00050-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	62	-	-	-	-	-	-	-	-	
	Governance and administration	Cit - Traffic Services	S23.00050-TR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	62	-	-	-	-	-	-	-	-	
	Governance and administration	Cit - Water Services	S23.00050-WS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	7	-	-	-	-	-	-	-	-	
	Governance and administration	Cape Town Triathlon-Drn	S23.00051-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	3	-	-	-	-	-	-	-	-	
	Governance and administration	Cape Town Triathlon-Law Enforcement	S23.00051-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	2	-	-	-	-	-	-	-	-	
	Governance and administration	Cape Town Triathlon-Metro Police	S23.00051-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	47	-	-	-	-	-	-	-	-	
	Governance and administration	Cape Town Triathlon-Traffic Services	S23.00051-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	69	-	-	-	-	-	-	-	-	
	Governance and administration	Comic Con And Animation Festival	S23.00052	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	1 265	-	-	-	-	-	-	-	-	
	Governance and administration	Mwf - Disaster Risk Management	S23.00054-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	24	-	-	-	-	-	-	-	-	
	Governance and administration	Mwf - Dm Volunteers	S23.00054-DV	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	11	-	-	-	-	-	-	-	-	
	Governance and administration	Mwf - Fire Services	S23.00054-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	50	-	-	-	-	-	-	-	-	
	Governance and administration	Mwf - Health Services	S23.00054-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	11	-	-	-	-	-	-	-	-	
	Governance and administration	Mwf - Law Enforcement	S23.00054-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	61	-	-	-	-	-	-	-	-	
	Governance and administration	Mwf - Myciti	S23.00054-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	72	-	-	-	-	-	-	-	-	
	Governance and administration	Mwf - Metro Police	S23.00054-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	109	-	-	-	-	-	-	-	-	
	Governance and administration	Mwf - Transport	S23.00054-TP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	6	-	-	-	-	-	-	-	-	
	Governance and administration	Mwf - Traffic Services	S23.00054-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	204	-	-	-	-	-	-	-	-	
	Governance and administration	Desmond Tutu Peace Lecture	S23.00055	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	200	-	-	-	-	-	-	-	-	
	Governance and administration	Dtgi-Traffic Services	S23.00055-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	7	-	-	-	-	-	-	-	-	
	Governance and administration	Rygate Cubs Festival-Traffic Services	S23.00056-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	10	-	-	-	-	-	-	-	-	
	Governance and administration	Encounters Film Festival	S23.00057	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	600	-	-	-	-	-	-	-	-	
	Governance and administration	Festival Of Running - Catering	S23.00058-CA	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	8	-	-	-	-	-	-	-	-	
	Governance and administration	Festival Of Running - Fencing	S23.00058-FC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	5	-	-	-	-	-	-	-	-	
	Governance and administration	Festival Of Running - Generator	S23.00058-GN	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	69	-	-	-	-	-	-	-	-	
	Governance and administration	Festival Of Running - Medics	S23.00058-MD	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	38	-	-	-	-	-	-	-	-	
	Governance and administration	Festival Of Running - Toilets	S23.00058-TL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	13	-	-	-	-	-	-	-	-	
	Governance and administration	Festival Of Running -Traffic Services	S23.00058-TR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	52	-	-	-	-	-	-	-	-	
	Governance and administration	Fim Arts, Media And Entertainment	S23.00059	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	3 695	-	-	-	-	-	-	-	-	
	Governance and administration	Frib Wines To Whales	S23.00060	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	300	-	-	-	-	-	-	-	-	
	Governance and administration	Free Athlone 'Nantes' Spring Day Festiva	S23.00061	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	49	-	-	-	-	-	-	-	-	
	Governance and administration	Freedom Paddle	S23.00062	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	100	-	-	-	-	-	-	-	-	
	Governance and administration	Children'S Magic Festival	S23.00063	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	71	-	-	-	-	-	-	-	-	
	Governance and administration	Growthpoint Sa Nationals Of Squash	S23.00065	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	150	-	-	-	-	-	-	-	-	
	Governance and administration	Hip Hop 021 Bdc - Sound	S23.00066-SD	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	28	-	-	-	-	-	-	-	-	
	Governance and administration	Inf - Senior Men'S 17 - 23 April	S23.00067-AP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	400	-	-	-	-	-	-	-	-	
	Governance and administration	Inf - Senior Women'S 20 - 26 February	S23.00067-FE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	400	-	-	-	-	-	-	-	-	
	Governance and administration	Inf - Under 18 13 - 16 March	S23.00067-MA	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	200	-	-	-	-	-	-	-	-	
	Governance and administration	International Public Art Festival	S23.00068	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	200	-	-	-	-	-	-	-	-	
	Governance and administration	Investec South African Women'S Open	S23.00069	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	1 654	-	-	-	-	-	-	-	-	
	Governance and administration	Eppw Projects: Hrbp Admin Support	S23.00070	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	102	-	-	-	-	-	-	-	-	
	Community and public safety	Hr Support Services - Clerks	S23.00071	Enhanced peace and security in Africa	Governance	Effct law enforcmt to make comm safer et	9	18.64609882	-33.92322813	75	-	-	-	-	-	-	-	-	
	Economic and environmental services	Project Name - Traffic Services - Dltc C	S23.00072	Enhanced peace and security in Africa	Governance	Effct law enforcmt to make comm safer et	200	18.5949097	-33.89079226	107	(0)	-	-	-	-	-	-	-	
	Community and public safety	Traffic Eppw Operations Cleaners	S23.00073	Enhanced peace and security in Africa	Governance	Effct law enforcmt to make comm safer et	200	18.5949097	-33.89079226	13	-	-	-	-	-	-	-	-	
	Economic and environmental services	Atlantis Investment Facilitation	S23.00074-AF	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	29	18.43857729	-33.54859388	357	407	-	-	-	-	-	-	-	
	Economic and environmental services	Cape Skills And Employment Accelerator	S23.00074-CS	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	220	-	-	-	-	-	-	-	-	
	Economic and environmental services	Cleaning Of Economic Development Fac	S23.00074-ED	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	105	18.66790624	-33.72834618	482	844	-	-	-	-	-	-	-	
	Economic and environmental services	Informal Trading Compliance Officers	S23.00074-IT	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	3 512	3 893	3 907	246	-	241	226	241	241	
	Governance and administration	Eppw Fm Administration	S23.00075-FM CA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	711	-	-	-	-	-	-	-	-	
	Governance and administration	Eppw Fm Cleaning Services	S23.00075-FM CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	1 551	-	-	-	-	-	-	-	-	
	Governance and administration	Eppw Fm Depot Maintenance	S23.00075-FM DM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	543	-	-	-	-	-	-	-	-	
	Governance and administration	Eppw Fm Security Administration	S23.00075-FM SA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	563	-	-	-	-	-	-	-	-	

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome			Audited Outcome			Audited Outcome			Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Governance and administration	Egwp Fm Supervisor	S23.00075-FM.SV	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	494	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Egwp Fm Winter Readness	S23.00075-FM.WR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	263	1	-	-	0	-	-	-	-	-	-	-	-		
	Governance and administration	Area Cleaning	S23.00076-CL	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5940997	-33.89079226	398	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Courier Services	S23.00076-CO	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5940997	-33.89079226	57	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Park Buddies	S23.00076-PA	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5940997	-33.89079226	181	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Social And Safety Ambassadors	S23.00076-SO	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5940997	-33.89079226	282	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Subcouncil Support	S23.00076-SU	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5940997	-33.89079226	1 120	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Cr Egwp Project	S23.00077	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	200	18.5940997	-33.89079226	953	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Registry	S23.00078	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	200	18.5940997	-33.89079226	533	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Drm Egwp Workers	S23.00080-F1	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Response Program	200	18.5940997	-33.89079226	302	27	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Cleaner/Beverage Provider	S23.00081-CL	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5940997	-33.89079226	22	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Community Liaison Officers	S23.00081-CO	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5940997	-33.89079226	377	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Area South Gardener/General Maintenance	S23.00081-GA	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5940997	-33.89079226	21	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Jobseekers Help Desk	S23.00081-HD	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5940997	-33.89079226	215	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Park Maintenance	S23.00081-PA	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5940997	-33.89079226	953	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Team Leader/Supervisor And Support Clerk	S23.00082	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5940997	-33.89079226	320	2	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Capital Implementation Registry Clerk	S23.00083-CI	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5940997	-33.89079226	47	-	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Compliance & Monitoring Assistance	S23.00083-CN	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5940997	-33.89079226	27	81	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Coastal Park Landfill Project	S23.00083-CP	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5940997	-33.89079226	320	-	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Kraafoortein Registry Project	S23.00083-KT	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5940997	-33.89079226	112	-	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Auxiliary Law Enforcement Project	S23.00083-LE	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5940997	-33.89079226	2 330	4 909	4 518	222	-	-	-	217	-	-	-	-	-		
	Trading services	Organic Waste Diversion & Composting	S23.00083-OC	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5940997	-33.89079226	395	170	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Public Awareness Programme	S23.00083-PA	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5940997	-33.89079226	2 252	-	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Cpb Records Management System	S23.00083-PB	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5940997	-33.89079226	15	36	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Support Service Assistance	S23.00083-SA	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	201	18.5940997	-33.89079226	137	-	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Formation Of Ses Sop	S23.00083-SE	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5940997	-33.89079226	341	471	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Swartklop Faure Drop-Off Assistance	S23.00083-SF	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5940997	-33.89079226	185	-	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Support Services Clerks Continued	S23.00083-SS	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5940997	-33.89079226	400	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Investing In African Mining Indaba	S23.00084	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	350	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Jazzathon	S23.00085	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	300	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Live Cape Town Funny Festival	S23.00086	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	600	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Kristenbosch Sac - Traffic Services	S23.00087-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	98	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Skills Programme For Graduate Student	S23.00090	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	200	18.5940997	-33.89079226	203	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Skills Programme For Graduate Student	S23.00091	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	200	18.5940997	-33.89079226	204	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Hr 2223 Egwp Project	S23.00092	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	200	18.5940997	-33.89079226	297	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Finance Stores Clerks	S23.00093	Enhanced peace and security in Africa	Governance	Effct law enfrcmt to make comm safer ct	200	18.5940997	-33.89079226	87	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Project Support	S23.00094	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5940997	-33.89079226	529	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Loeries Creative Week	S23.00095	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	2 500	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Loeries - Myoti	S23.00095-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	20	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Cape Town Summer Festival	S23.00097	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	700	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	The Slave Route Challenge-Drm	S23.00101-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	11	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	The Slave Route Challenge-Health Service	S23.00101-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	8	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	The Slave Route Challenge-Law Enforcement	S23.00101-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	38	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	The Slave Route Challenge-Metro Police	S23.00101-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	35	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	The Slave Route Challenge-Traffic Servc	S23.00101-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	367	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Kyknet&Kie - Disaster Risk Management	S23.00103-DS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	21	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Kyknet&Kie - Electrical Contractor	S23.00103-EL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	174	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Kyknet&Kie - Fencing	S23.00103-FC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	72	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Kyknet&Kie - Fire Services	S23.00103-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	43	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Kyknet&Kie - Health Services	S23.00103-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	29	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Kyknet&Kie - Law Enforcement	S23.00103-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	32	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Kyknet&Kie - Metro Police	S23.00103-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	42	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Kyknet&Kie - Marquee	S23.00103-MQ	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	108	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Kyknet&Kie - Toilets	S23.00103-TL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	35	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Kyknet&Kie - Traffic Services	S23.00103-TR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	53	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Spar Grand Prix- Ct Stadium	S23.00104-CT	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	13	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Spar Grand Prix- Metro Police	S23.00104-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	27	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Spar Grand Prix- Traffic Services	S23.00104-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	27	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Street Mania	S23.00105	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	300	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Suidercoasterfees	S23.00107	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	1 000	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Total Sports Women'S Race	S23.00108	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	125	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Tswr - Disaster Risk Management	S23.00108-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	4	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Tswr - Environmental Health	S23.00108-EH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	3	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Tswr - Law Enforcement	S23.00108-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	3	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Tswr - Metro Police	S23.00108-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	24	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Tswr - Transport Staff	S23.00108-TR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	4	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Tswr - Traffic Services	S23.00108-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5940997	-33.89079226	45	-	-	-	-	-	-	-	-	-	-	-	-		

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Governance and administration	Uct-Tda Overtime	S23.00111-TD	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	1	-	-	-	-	-	-	-	-
	Governance and administration	Uct-Traffic Services	S23.00111-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	8	-	-	-	-	-	-	-	-
	Governance and administration	Unily On The Square	S23.00112	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	362	-	-	-	-	-	-	-	-
	Governance and administration	Ujots -Parking Bays	S23.00112-PB	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	11	-	-	-	-	-	-	-	-
	Governance and administration	Ujots -Road Furniture	S23.00112-RF	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	1	-	-	-	-	-	-	-	-
	Governance and administration	Ujots - Traffic Services	S23.00112-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	2	-	-	-	-	-	-	-	-
	Governance and administration	We Are Africa	S23.00114	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	500	-	-	-	-	-	-	-	-
	Governance and administration	Western Province Marching	S23.00115	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	164	-	-	-	-	-	-	-	-
	Governance and administration	Worn- Abulion	S23.00115-AB	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	4	-	-	-	-	-	-	-	-
	Governance and administration	Kilamey Motor Show	S23.00116	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	150	-	-	-	-	-	-	-	-
	Governance and administration	World Preamble Festival-Event Organiser	S23.00117-EO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	120	-	-	-	-	-	-	-	-
	Governance and administration	World Rugby Sevens	S23.00118	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	1 500	-	-	-	-	-	-	-	-
	Governance and administration	Wrs-Catering	S23.00118-CA	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	15	-	-	-	-	-	-	-	-
	Governance and administration	Wrs-Cleansing Waste	S23.00118-CL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	107	-	-	-	-	-	-	-	-
	Governance and administration	Wrs-Disaster Risk Management	S23.00118-DM	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	216	-	-	-	-	-	-	-	-
	Governance and administration	Wrs-Drm Volunteers Catering	S23.00118-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	65	-	-	-	-	-	-	-	-
	Governance and administration	Wrs-Tda Fencing	S23.00118-FC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	95	-	-	-	-	-	-	-	-
	Governance and administration	Wrs-Fire Services	S23.00118-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	290	-	-	-	-	-	-	-	-
	Governance and administration	Wrs-Health Services	S23.00118-HL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	132	-	-	-	-	-	-	-	-
	Governance and administration	Wrs-Law Enforcement	S23.00118-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	1 152	-	-	-	-	-	-	-	-
	Governance and administration	Wrs-Myoti Charter Service	S23.00118-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	631	-	-	-	-	-	-	-	-
	Governance and administration	Wrs-Metro Police	S23.00118-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	670	6	-	-	-	-	-	-	-
	Governance and administration	Wrs-Tda Overtime	S23.00118-OT	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	9	-	-	-	-	-	-	-	-
	Governance and administration	Wrs-Parking	S23.00118-PK	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	103	-	-	-	-	-	-	-	-
	Governance and administration	Wrs-Cc Parking Security	S23.00118-PS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	9	-	-	-	-	-	-	-	-
	Governance and administration	Wrs-Traffic Services & Transport Enforce	S23.00118-TT	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	945	-	-	-	-	-	-	-	-
	Governance and administration	Wyrbeg FI-Disaster Risk Management	S23.00119-DS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	13	-	-	-	-	-	-	-	-
	Governance and administration	Wyrbeg FI-Fencing	S23.00119-FC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	36	-	-	-	-	-	-	-	-
	Governance and administration	Wyrbeg FI-Fire Services	S23.00119-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	35	-	-	-	-	-	-	-	-
	Governance and administration	Wyrbeg FIHealth Services	S23.00119-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	14	-	-	-	-	-	-	-	-
	Governance and administration	Wyrbeg FI-Law Enforcement	S23.00119-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	24	-	-	-	-	-	-	-	-
	Governance and administration	Wyrbeg FI-Metro Police	S23.00119-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	41	-	-	-	-	-	-	-	-
	Governance and administration	Wyrbeg FI-Marquee	S23.00119-MQ	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	119	-	-	-	-	-	-	-	-
	Governance and administration	Wyrbeg FI-Tollets	S23.00119-TL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	37	-	-	-	-	-	-	-	-
	Governance and administration	Wyrbeg FI-Traffic Services	S23.00119-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	34	-	-	-	-	-	-	-	-
	Governance and administration	Amc - Disaster Risk Management	S23.00120-AC DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	57	-	-	-	-	-	-	-	-
	Governance and administration	Amc - Fire Services	S23.00120-AC FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	111	-	-	-	-	-	-	-	-
	Governance and administration	Amc - Law Enforcement	S23.00120-AC LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	86	-	-	-	-	-	-	-	-
	Governance and administration	Amc - Metro Police	S23.00120-AC MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	221	-	-	-	-	-	-	-	-
	Governance and administration	Annual Cultural Choral Competitions	S23.00120-CC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	350	-	-	-	-	-	-	-	-
	Governance and administration	Cape Malay Choir Board - Road March	S23.00120-CM	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	754	-	-	-	-	-	-	-	-
	Governance and administration	CmcB-Rm - Disaster Risk Management	S23.00120-CM DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	20	-	-	-	-	-	-	-	-
	Governance and administration	CmcB-Rm - Fire Services	S23.00120-CM FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	8	-	-	-	-	-	-	-	-
	Governance and administration	CmcB-Rm - Health Services	S23.00120-CM HL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	4	-	-	-	-	-	-	-	-
	Governance and administration	CmcB-Rm - Law Enforcement	S23.00120-CM LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	29	-	-	-	-	-	-	-	-
	Governance and administration	CmcB-Rm - Metro Police	S23.00120-CM MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	42	-	-	-	-	-	-	-	-
	Governance and administration	CmcB-Rm - Solid Waste	S23.00120-CM SW	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	102	-	-	-	-	-	-	-	-
	Governance and administration	CmcB-Rm - Tda (Road Signage)	S23.00120-CM TD	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	8	-	-	-	-	-	-	-	-
	Governance and administration	CmcB-Rm - Traffic Services	S23.00120-CM TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	118	-	-	-	-	-	-	-	-
	Governance and administration	CmcB-Rm - Water Services	S23.00120-CM WT	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	3	-	-	-	-	-	-	-	-
	Governance and administration	Keep The Dream - Competitions	S23.00120-KD	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	200	-	-	-	-	-	-	-	-
	Governance and administration	Sa United Christmas Bands Board - Compet	S23.00120-SC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	200	-	-	-	-	-	-	-	-
	Governance and administration	Sa United Christmas Bands Board - Road M	S23.00120-SR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	200	-	-	-	-	-	-	-	-
	Governance and administration	Hollywoodbets CI Street Parade	S23.00120-TN	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	2 921	-	-	-	-	-	-	-	-
	Governance and administration	2De Ni Parade - Disaster Risk Management	S23.00120-TN DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	38	-	-	-	-	-	-	-	-
	Governance and administration	2De Ni Parade - Fire Services	S23.00120-TN FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	49	-	-	-	-	-	-	-	-
	Governance and administration	2De Ni Parade - Health Services	S23.00120-TN HL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	8	(0)	-	(0)	-	-	-	-	-
	Governance and administration	2De Ni Parade - Law Enforcement	S23.00120-TN LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	131	-	-	-	-	-	-	-	-
	Governance and administration	2De Ni Parade - Metro Police	S23.00120-TN MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	81	(2)	-	(2)	-	-	-	-	-
	Governance and administration	2De Ni Parade - Solid Waste	S23.00120-TN SW	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	232	-	-	-	-	-	-	-	-
	Governance and administration	2De Ni Parade - Tda (Road Signage)	S23.00120-TN TD	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	9	-	-	-	-	-	-	-	-
	Governance and administration	2De Ni Parade - Traffic Services	S23.00120-TN TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	150	-	-	-	-	-	-	-	-
	Governance and administration	2De Ni Parade - Water Services	S23.00120-TN WT	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	16	-	-	-	-	-	-	-	-
	Governance and administration	Broken Crayons Still Colour Beautifully	S23.00121	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	60	-	-	-	-	-	-	-	-
	Economic and environmental services	Audit Readiness And Support	S23.00123-AR	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	859	-	-	-	-	-	-	-	-
	Economic and environmental services	Entrepreneurship Trainee Programme	S23.00123-ET	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	13 444	-	-	-	-	-	-	-	-
	Economic and environmental services	Support Services Clerks	S23.00123-SC	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	201	18.5949097	-33.89079226	594	-	-	-	-	-	-	-	-
	Economic and environmental services	Epwp Transversal Support	S23.00123-TS	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	201	18.5949097	-33.89079226	8 666	-	-	-	-	-	-	-	-
	Governance and administration	South African International Ballet Comp	S23.00124	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	450	-	-	-	-	-	-	-	-
	Governance and administration	Icc T20 Women World Cup South Africa	S23.00125	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	3 000	-	-	-	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Governance and administration	Volvo Ocean Race	S23.00129	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	5 000	-	-	-	-	-	-	-	-
	Governance and administration	World Masters Hockey World Cup	S23.00131	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	2 000	-	-	-	-	-	-	-	-
	Governance and administration	Tsib - Traffic Services	S23.00133-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	14	-	-	-	-	-	-	-	-
	Community and public safety	Li Work Study Project	S23.00135-01	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	1 088	-	-	-	-	-	-	-	-
	Community and public safety	Li Support Project - Cleaning Project	S23.00135-02	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	206	-	-	-	-	-	-	-	-
	Community and public safety	Library Admin Support	S23.00135-03	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	1 577	-	-	-	-	-	-	-	-
	Community and public safety	Library Head Office Project	S23.00135-04	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	347	-	-	-	-	-	-	-	-
	Community and public safety	Cleaning Project Phase 2	S23.00135-05	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	213	-	-	-	-	-	-	-	-
	Governance and administration	World Of Music, Arts & Dance (Womad)	S23.00138	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	430	-	-	-	-	-	-	-	-
	Governance and administration	Enow Project Property Management	S23.00139	Reduced poverty and improved livelihoods	Spatial integration	Consol Land Pipeline & Release Program	201	18.5949097	-33.89079226	37	-	-	-	83	101	101	101	101
	Governance and administration	Nethall World Cup 2023	S23.00140	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	6 000	-	-	-	-	-	-	-	-
	Governance and administration	City Service- Dm	S23.00140-CS-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	111	-	-	-	-	-	-	-
	Governance and administration	City Services-Fire Services	S23.00140-CS-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	146	-	-	-	-	-	-	-
	Governance and administration	City Service-Law Enforcement	S23.00140-CS-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	262	-	-	-	-	-	-	-
	Governance and administration	City Service-Metro Police	S23.00140-CS-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	736	-	-	-	-	-	-	-
	Governance and administration	City Service-Traffic Services	S23.00140-CS-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	1 155	-	-	-	-	-	-	-
	Governance and administration	Cape Flats Sevens-Dm	S23.00141-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	25	-	-	-	-	-	-	-	-
	Governance and administration	Cape Flats Sevens-Fire Services	S23.00141-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	26	-	-	-	-	-	-	-	-
	Governance and administration	Cape Flats Sevens- Law Enforcement	S23.00141-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	25	-	-	-	-	-	-	-	-
	Governance and administration	Cape Flats Sevens- Metro Police	S23.00141-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	36	-	-	-	-	-	-	-	-
	Governance and administration	Cape Flats Sevens- Traffic Services	S23.00141-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	34	-	-	-	-	-	-	-	-
	Governance and administration	Torpedo Swimmr	S23.00142	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	49	-	-	-	-	-	-	-	-
	Governance and administration	Hsbc-Cleaning	S23.00143-CL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	123	-	-	-	-	-	-	-	-
	Governance and administration	Hsbc-Dm Catering	S23.00143-DC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	68	-	-	-	-	-	-	-	-
	Governance and administration	Hsbc-Dm	S23.00143-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	65	-	-	-	-	-	-	-	-
	Governance and administration	Hsbc-Fire Services	S23.00143-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	134	-	-	-	-	-	-	-	-
	Governance and administration	Hsbc-Healthservices	S23.00143-HL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	69	-	-	-	-	-	-	-	-
	Governance and administration	Hsbc-Law Enforcement	S23.00143-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	438	-	-	-	-	-	-	-	-
	Governance and administration	Hsbc-Mycli	S23.00143-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	384	-	-	-	-	-	-	-	-
	Governance and administration	Hsbc-Metro Police	S23.00143-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	659	0	-	-	-	-	-	-	-
	Governance and administration	Hsbc-Tda Fencing	S23.00143-TF	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	80	-	-	-	-	-	-	-	-
	Governance and administration	Hsbc-Tda Overtime	S23.00143-TO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	10	-	-	-	-	-	-	-	-
	Governance and administration	Hsbc-Traffic Services	S23.00143-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	794	-	-	-	-	-	-	-	-
	Governance and administration	Hsbc-Venue Rental	S23.00143-VR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	1 000	-	-	-	-	-	-	-	-
	Governance and administration	Nethall Quad Series	S23.00144	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	1 500	-	-	-	-	-	-	-	-
	Governance and administration	Nsq- Disaster Risk Management	S23.00144-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	35	-	-	-	-	-	-	-	-
	Governance and administration	Nsq - Fire Services	S23.00144-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	52	-	-	-	-	-	-	-	-
	Governance and administration	Nsq - Law Enforcement	S23.00144-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	9	-	-	-	-	-	-	-	-
	Governance and administration	Nsq - Metro Police	S23.00144-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	117	-	-	-	-	-	-	-	-
	Governance and administration	Nsq - Traffic Services	S23.00144-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	50	-	-	-	-	-	-	-	-
	Governance and administration	Eco-Logic Awards	S23.00145	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	50	-	-	-	-	-	-	-	-
	Governance and administration	Cicfc Vs Ms - Disaster Risk Manage	S23.00147-01-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	13	-	-	-	-	-	-	-	-
	Governance and administration	Cicfc Vs Ms - Fire Services	S23.00147-01-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	17	-	-	-	-	-	-	-	-
	Governance and administration	Cicfc Vs Ms - Health Services	S23.00147-01-HL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	6	-	-	-	-	-	-	-	-
	Governance and administration	Cicfc Vs Ms - Law Enforcement	S23.00147-01-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	29	-	-	-	-	-	-	-	-
	Governance and administration	Cicfc Vs Ms - Metro Police	S23.00147-01-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	49	-	-	-	-	-	-	-	-
	Governance and administration	Cicfc Vs Ms - Transport	S23.00147-01-TR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	2	-	-	-	-	-	-	-	-
	Governance and administration	Cicfc Vs Ms - Traffic Services	S23.00147-01-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	104	-	-	-	-	-	-	-	-
	Governance and administration	Cicfc Vs Stellenbosch-Dr	S23.00147-02-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	16	-	-	-	-	-	-	-	-
	Governance and administration	Cicfc Vs Stellenbosch-Fs	S23.00147-02-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	14	-	-	-	-	-	-	-	-
	Governance and administration	Cicfc Vs Stellenbosch-Gp	S23.00147-02-GP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	7	-	-	-	-	-	-	-	-
	Governance and administration	Cicfc Vs Stellenbosch-Hl	S23.00147-02-HL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	3	-	-	-	-	-	-	-	-
	Governance and administration	Cicfc Vs Stellenbosch-La	S23.00147-02-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	33	-	-	-	-	-	-	-	-
	Governance and administration	Cicfc Vs Stellenbosch-Mp	S23.00147-02-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	39	-	-	-	-	-	-	-	-
	Governance and administration	Cicfc Vs Stellenbosch-Tp	S23.00147-02-TP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	6	-	-	-	-	-	-	-	-
	Governance and administration	Cicfc Vs Stellenbosch-Ts	S23.00147-02-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	107	-	-	-	-	-	-	-	-
	Governance and administration	Cicfc Vs Kaizer Chiefs-Disaster Risk Man	S23.00147-03-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	18	-	-	-	-	-	-	-	-
	Governance and administration	Cicfc Vs Kaizer Chiefs-Fire Services	S23.00147-03-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	17	-	-	-	-	-	-	-	-
	Governance and administration	Cicfc Vs Kaizer Chiefs-Gas	S23.00147-03-GS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	8	-	-	-	-	-	-	-	-
	Governance and administration	Cicfc Vs Kaizer Chiefs-Health Services	S23.00147-03-HL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	8	-	-	-	-	-	-	-	-
	Governance and administration	Cicfc Vs Kaizer Chiefs-Law Enforcement	S23.00147-03-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	68	-	-	-	-	-	-	-	-
	Governance and administration	Cicfc Vs Kaizer Chiefs- Metro Police	S23.00147-03-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	74	-	-	-	-	-	-	-	-
	Governance and administration	Cicfc Vs Kaizer Chiefs-Transport	S23.00147-03-TP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	6	-	-	-	-	-	-	-	-
	Governance and administration	Cicfc Vs Kaizer Chiefs-Traffic Services	S23.00147-03-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	117	-	-	-	-	-	-	-	-
	Governance and administration	Cicfc Vs Orlando Pirates - Dm	S23.00147-04-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	8	-	-	-	-	-	-	-	-
	Governance and administration	Cicfc Vs Orlando Pirates - Gas	S23.00147-04-GP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	6	-	-	-	-	-	-	-	-
	Governance and administration	Cicfc Vs Orlando Pirates - Health Servc	S23.00147-04-HL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	5	-	-	-	-	-	-	-	-
	Governance and administration	Cicfc Vs Orlando Pirates - Law Enforceme	S23.00147-04-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	42	-	-	-	-	-	-	-	-
	Governance and administration	Cicfc Vs Orlando Pirates - Metro Police	S23.00147-04-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	37	-	-	-	-	-	-	-	-
	Governance and administration	Cicfc Vs Orlando Pirates - Traffic Servi	S23.00147-04-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	92	-	-	-	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome			Audited Outcome			Audited Outcome			Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Governance and administration	Citc Vs Swallows DN Stadium	S23.00147-05.DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	59	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Citc Vs Richards Bay - Dm	S23.00147-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	5	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Citc Vs Richards Bay - FS	S23.00147-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	4	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Citc Vs Richards Bay - Le	S23.00147-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	16	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Citc Vs Richards Bay - Metro Police	S23.00147-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	20	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Citc Vs Richards Bay - Traffic Services	S23.00147-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	41	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Hydrant Workers - Operating Exp.	S23.00149-F1.OP	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Resprse Program	200	18.5949097	-33.89079226	345	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Hydrant Workers - Salaries	S23.00149-F1.SL	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Resprse Program	200	18.5949097	-33.89079226	1 190	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Driver/ Supervisor	S23.00150-F1	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Response Program	200	18.5949097	-33.89079226	23	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Driver/ Supervisor - Operating Cost	S23.00150-F1.OP	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Response Program	200	18.5949097	-33.89079226	66	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Driver/ Supervisor - Salaries	S23.00150-F1.SL	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Response Program	200	18.5949097	-33.89079226	292	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Welch-Room Clerks - Operating Exp	S23.00151-F1.OP	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Resprse Program	200	18.5949097	-33.89079226	208	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Watch-Room Clerks - Salaries	S23.00151-F1.SL	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Resprse Program	200	18.5949097	-33.89079226	834	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Data Management: Shared Services	S23.00152	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	753	279	246	1	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Public Transport Admin Clerks Project	S23.00153	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	389	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Eppw Events Graduates	S23.00154	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	8	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	2022/23 Eppw Mqp: Strategic Assets	S23.00155-SA.AEP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	66	-	-	-	-	81	-	81	81	81	81	81	81		
	Governance and administration	Admin Support Staff	S23.00156-AS	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	1 272	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	North Cleaning	S23.00157-NC	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	41	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Cdw And Office Administrators	S23.00159-CD	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	602	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Subcouncil Support	S23.00159-SS	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	379	(16)	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Record Mngt,Disposal,Retention, Transfer	S23.00160	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	114	6	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Springboks Vs Wales- Cleaning	S23.00161-CL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	24	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Springboks Vs Wales- DN Stadium	S23.00161-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	750	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Springboks Vs Wales- Dm	S23.00161-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	19	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Springboks Vs Wales- Fire Services	S23.00161-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	24	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Springboks Vs Wales- Health Services	S23.00161-HL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	19	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Springboks Vs Wales- Law Enforcement	S23.00161-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	81	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Springboks Vs Wales- Mycili	S23.00161-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	159	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Springboks Vs Wales- Metro Police	S23.00161-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	135	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Springboks Vs Wales-Tda	S23.00161-TD	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	9	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Springboks Vs Wales- Traffic Services	S23.00161-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	193	-	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Construction	S23.00163-CN	Improved service delivery in the local government sphere	Growth	Excel Waste Service Deliver program	201	18.5949097	-33.89079226	1 132	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Imps - Audio & Visual	S23.00164-AV	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	50	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Imps Cocktail Function	S23.00164-CF	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	72	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Imps Conference	S23.00164-CN	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	159	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Imps -Notebooks & Gift Bags	S23.00164-NG	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	11	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Imps - Water	S23.00164-WT	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	6	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Fuel	S23.00165-F1.FL	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	200	18.5949097	-33.89079226	131	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Hired Vehicle	S23.00165-F1.HV	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	200	18.5949097	-33.89079226	99	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Labour Cost	S23.00165-F1.LC	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	200	18.5949097	-33.89079226	315	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Materials And Consumables	S23.00165-F1.MC	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	200	18.5949097	-33.89079226	20	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Uniform	S23.00165-F1.UN	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	200	18.5949097	-33.89079226	14	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Kilamey Street Car & Motorcycle Track	S23.00166	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	30	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Labour Cost (Clerks)	S23.00167-F1.LC	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	200	18.5949097	-33.89079226	185	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Stationary	S23.00167-F1.ST	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	200	18.5949097	-33.89079226	4	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Uniform	S23.00167-F1.UN	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	200	18.5949097	-33.89079226	6	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Labour Cost	S23.00168-F1.LC	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	200	18.5949097	-33.89079226	915	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Uniform	S23.00168-F1.UN	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	200	18.5949097	-33.89079226	97	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Community Awareness Campaigns	S23.00169-CA	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	(193)	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Fuel	S23.00171-FU	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	200	18.5949097	-33.89079226	628	661	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Salaries, Wages And Allowances	S23.00171-SW	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	200	18.5949097	-33.89079226	7 132	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Uniform	S23.00171-UN	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	200	18.5949097	-33.89079226	250	263	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Labour Broker	S23.00173-AT.LB	Improved service delivery in the local government sphere	Growth	Excel Waste Service Deliver program	200	18.5949097	-33.89079226	7 547	-	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Labour Broker	S23.00173-CM.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	3 802	164	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Labour Broker	S23.00173-EV.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	3 677	-	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Labour Broker	S23.00173-IM.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	6 702	-	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Labour Broker	S23.00173-SE.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	744	-	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Labour Broker	S23.00173-TB.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	4 864	(16)	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Labour Broker	S23.00173-TO.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	7 328	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Gunsbot Detection	S23.00174-GD	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	201	18.5949097	-33.89079226	4 209	-	-	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Drellt	S23.00176-RD.BE.01	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	4 568	-	-	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Nomzamo	S23.00176-RD.SW.01	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	4 762	-	-	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Mhileni	S23.00176-RD.SW.02	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	4 689	-	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Athlone	S23.00177-SW.AT	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	1 245	-	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Beitville	S23.00177-SW.BE	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	1 229	-	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Blaauwberg	S23.00177-SW.BL																					

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29						
	Trading services	Kraalfontein	S23.00177-SW.KR	Skills for the economy	Growth	Sustain.off.saf.e & afford travel opti	200	18.5949097	-33.89079226	1 247	-	-	-	-	-	-	-	-	-	-	-			
	Trading services	Piunstead	S23.00177-SW.PL	Skills for the economy	Growth	Sustain.off.saf.e & afford travel opti	200	18.5949097	-33.89079226	1 187	-	-	-	-	-	-	-	-	-	-	-			
	Trading services	Somerseet	S23.00177-SW.SW	Skills for the economy	Growth	Sustain.off.saf.e & afford travel opti	200	18.5949097	-33.89079226	1 250	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Appointment Of Metro Police Training Ace	S23.00178	Enhanced peace and security in Africa	Governance	Effect law enrfrmt to make comm safer ct	201	18.5949097	-33.89079226	1 372	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Law Enf: 24 Hour Ops - Cleaning Material	S23.00179-F1.CM	Enhanced peace and security in Africa	Governance	Effect law enrfrmt to make comm safer ct	200	18.5949097	-33.89079226	18	5	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Law Enf: 24 Hour Ops - Food & Beverages	S23.00179-F1.FB	Enhanced peace and security in Africa	Governance	Effect law enrfrmt to make comm safer ct	200	18.5949097	-33.89079226	16	2	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Law Enf: 24 Hour Ops - Fuel	S23.00179-F1.FL	Enhanced peace and security in Africa	Governance	Effect law enrfrmt to make comm safer ct	200	18.5949097	-33.89079226	1 224	1 223	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Law Enf: 24 Hour Ops - Material & Consuma	S23.00179-F1.MC	Enhanced peace and security in Africa	Governance	Effect law enrfrmt to make comm safer ct	200	18.5949097	-33.89079226	25	5	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Law Enf: 24 Hour Ops - Overtime	S23.00179-F1.OT	Enhanced peace and security in Africa	Governance	Effect law enrfrmt to make comm safer ct	200	18.5949097	-33.89079226	66	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Law Enf: 24 Hour Ops - Salaries	S23.00179-F1.SL	Enhanced peace and security in Africa	Governance	Effect law enrfrmt to make comm safer ct	200	18.5949097	-33.89079226	35 910	42 058	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Law Enf: 24 Hour Ops - Stationary	S23.00179-F1.ST	Enhanced peace and security in Africa	Governance	Effect law enrfrmt to make comm safer ct	200	18.5949097	-33.89079226	38	19	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Law Enf: 24 Hour Ops - Uniform	S23.00179-F1.UN	Enhanced peace and security in Africa	Governance	Effect law enrfrmt to make comm safer ct	479	24	-	-	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Sir LowryS Pass Village Crime Preventio	S23.00182	An ethical, capable, and professional public service	Growth	Strength Partner for safer commity oth	200	18.5949097	-33.89079226	865	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Street Numbering	S23.00183-F1.MP.01	An ethical, capable, and professional public service	Growth	Strength Partner for safer commity oth	200	18.5949097	-33.89079226	41	5	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw Equipment	S23.00183-F1.MP.EQ	An ethical, capable, and professional public service	Growth	Strength Partner for safer commity oth	200	18.5949097	-33.89079226	-	567	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw Equipment: Area East	S23.00183-F1.MP.EQ.01	An ethical, capable, and professional public service	Growth	Strength Partner for safer commity oth	200	18.5949097	-33.89079226	240	117	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw Equipment: Area Central	S23.00183-F1.MP.EQ.02	An ethical, capable, and professional public service	Growth	Strength Partner for safer commity oth	200	18.5949097	-33.89079226	143	87	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw Equipment: Area North	S23.00183-F1.MP.EQ.03	An ethical, capable, and professional public service	Growth	Strength Partner for safer commity oth	200	18.5949097	-33.89079226	90	86	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw Equipment: Area South	S23.00183-F1.MP.EQ.04	An ethical, capable, and professional public service	Growth	Strength Partner for safer commity oth	200	18.5949097	-33.89079226	149	6	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw First Aid: Area East	S23.00183-F1.MP.FA.01	An ethical, capable, and professional public service	Growth	Strength Partner for safer commity oth	200	18.5949097	-33.89079226	50	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw First Aid: Area Central	S23.00183-F1.MP.FA.02	An ethical, capable, and professional public service	Growth	Strength Partner for safer commity oth	200	18.5949097	-33.89079226	50	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw First Aid: Area North	S23.00183-F1.MP.FA.03	An ethical, capable, and professional public service	Growth	Strength Partner for safer commity oth	200	18.5949097	-33.89079226	50	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw First Aid: Area South	S23.00183-F1.MP.FA.04	An ethical, capable, and professional public service	Growth	Strength Partner for safer commity oth	200	18.5949097	-33.89079226	50	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw Protective Clothing: Area East	S23.00183-F1.MP.PC.01	An ethical, capable, and professional public service	Growth	Strength Partner for safer commity oth	200	18.5949097	-33.89079226	49	86	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw Protective Clothing: Area Central	S23.00183-F1.MP.PC.02	An ethical, capable, and professional public service	Growth	Strength Partner for safer commity oth	200	18.5949097	-33.89079226	58	40	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw Protective Clothing: Area North	S23.00183-F1.MP.PC.03	An ethical, capable, and professional public service	Growth	Strength Partner for safer commity oth	200	18.5949097	-33.89079226	49	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw Protective Clothing: Area South	S23.00183-F1.MP.PC.04	An ethical, capable, and professional public service	Growth	Strength Partner for safer commity oth	200	18.5949097	-33.89079226	49	37	-	-	-	-	-	-	-	-	-	-			
	Trading services	Belville Cdd	S23.00184-SC.BE	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	1 989	-	-	-	-	-	-	-	-	-	-	-			
	Trading services	Egwp Labour Cost	S23.00184-SC.EB	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness& illegal dumping prg	201	18.5949097	-33.89079226	6 787	0	-	-	-	-	-	-	-	-	-	-			
	Trading services	Labour Broker	S23.00184-SC.LP	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness& illegal dumping prg	201	18.5949097	-33.89079226	634	-	-	-	-	-	-	-	-	-	-	-			
	Trading services	Media	S23.00184-SC.MD	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness& illegal dumping prg	201	18.5949097	-33.89079226	2 292	-	-	-	-	-	-	-	-	-	-	-			
	Trading services	Branded Protective Clothing	S23.00184-SC.PP	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness& illegal dumping prg	201	18.5949097	-33.89079226	1 719	-	-	-	-	-	-	-	-	-	-	-			
	Trading services	Tools And Equipment	S23.00184-SC.TE	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness& illegal dumping prg	201	18.5949097	-33.89079226	16	-	-	-	-	-	-	-	-	-	-	-			
	Trading services	Materials Consumables Tools & Equipment	S23.00185-TE	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	15	-	-	-	-	-	-	-	-	-	-	-			
	Trading services	Uniform & Protective Clothing	S23.00186-PP	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness& illegal dumping prg	201	18.5949097	-33.89079226	21	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Extreme Festival National Championships	S23.00188	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	400	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Egwp Support Services Worker	S23.00190	Enhanced peace and security in Africa	Governance	Effect law enrfrmt to make comm safer ct	200	18.5949097	-33.89079226	45	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Egwp Dltc Clerk	S23.00192	Enhanced peace and security in Africa	Governance	Effect law enrfrmt to make comm safer ct	200	18.5949097	-33.89079226	483	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Mr Gay World	S23.00193	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	350	-	-	-	-	-	-	-	-	-	-	-			
	Trading services	21 Plots - Community Cleaning	S23.00194.21.PI	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness& illegal dumping prg	201	18.5949097	-33.89079226	4	-	-	-	-	-	-	-	-	-	-	-			
	Trading services	Back Yards Clean-Up And Bakkie Brigade	S23.00194.BY	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness& illegal dumping prg	201	18.5949097	-33.89079226	34 238	-	-	-	-	-	-	-	-	-	-	-			
	Trading services	Organic Waste	S23.00194-IS	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness& illegal dumping prg	201	18.5949097	-33.89079226	9 924	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Wings For Life W - Traffic Services	S23.00195-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	12	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Safa-Disaster Risk Management	S23.00196-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	7	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Safa-Fire Services	S23.00196-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	26	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Safa-Traffic Services	S23.00196-TR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	12	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Vlw- - Traffic Services	S23.00197-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	30	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Week Of Fashion	S23.00198	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	60	-	-	-	-	-	-	-	-	-	-	-			
	Other	Africom: Africa Tech Week Fy23	S23.00202	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs &Investment CT economy oth	200	18.5949097	-33.89079226	200	-	-	-	-	-	-	-	-	-	-	-			
	Other	Night On The Square Market Fy23	S23.00203	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs &Investment CT economy oth	200	18.5949097	-33.89079226	1 090	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Egwp Graduates Events Management	S23.00204	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	180	(10)	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Cape Town International Beach Volleybal	S23.00205	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	400	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Cti Beach Volleyball- Disaster Risk Mana	S23.00205-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	21	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Cti Beach Volleyball- Fire Services	S23.00205-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	38	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Cti Beach Volleyball- Health Services	S23.00205-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	27	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Cti Beach Volleyball- Metro Police	S23.00205-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	128	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Cti Beach Volleyball- Parking	S23.00205-PK	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	68	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Cti Beach Volleyball- Traffic Services	S23.00205-TR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	63	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Cti Beach Volleyball- Water	S23.00205-WT	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	51	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Mo Tlats- Traffic Services	S23.00206-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	20	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Cape To Rio Yacht Race	S23.00208	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	500	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	999er Cr- - Traffic Services	S23.00209-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	43	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	The Voice Of The Cape Festival	S23.00210	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	250	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Voice Of The Cape Festival- Disaster Rm	S23.00210-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	26	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Voice Of The Cape Festival-Fire Services	S23.00210-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	31	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Voice Of The Cape Festival- Generator	S23.00210-GN	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	115	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Voice Of The Cape Festival- Metro Police	S23.00210-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	54	-	-	-	-	-	-	-	-	-	-	-			
	Trading services	Mayoral Pledge Sustainable Energy Market	S23.00211-EP	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	200	18.5949097	-33.890															

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Trading services	Seag Streamlining	S23.00211-E0.SS	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	200	18.5949097	-33.89079226	-	2 649	1 879	-	621	-	-	-	-
	Trading services	Alt (Radio & Newspapers)	S23.00211-E0.SS.AT	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	200	18.5949097	-33.89079226	574	-	-	-	-	-	-	-	-
	Trading services	Creative	S23.00211-E0.SS.CR	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	200	18.5949097	-33.89079226	151	-	-	-	-	-	-	-	-
	Trading services	Digital Media Placement	S23.00211-E0.SS.DM	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	200	18.5949097	-33.89079226	180	-	-	-	-	-	-	-	-
	Trading services	Load Shedding Resilience Doc	S23.00211-E0.SS.LR	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	200	18.5949097	-33.89079226	38	-	-	-	-	-	-	-	-
	Trading services	Retrieving The Video Files	S23.00211-E0.SS.RV	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	200	18.5949097	-33.89079226	6	-	-	-	-	-	-	-	-
	Trading services	Cctv Seed Video	S23.00211-E0.SS.SD	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	200	18.5949097	-33.89079226	38	-	-	-	-	-	-	-	-
	Economic and environmental services	Store Management Programme/Hillstar	S23.00212	Skills for the economy	Growth	Sustain.aff safe & afford travel opt oth	200	18.5949097	-33.89079226	-	860	486	-	-	-	-	-	-
	Economic and environmental services	Sea Point Sea Wall Upgrade - Design Cost	S23.00213	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	54	18.38477535	-33.96564908	2 011	-	-	-	-	-	-	-	-
	Other	Botstica Fy23	S23.00214	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs &Investment CT economy oth	200	18.5949097	-33.89079226	450	-	-	-	-	-	-	-	-
	Governance and administration	Graffiti Flat Clean Up	S23.00216	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	483	-	-	-	-	-	-	-	-
	Other	Africarena Fy23	S23.00217	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs &Investment CT economy oth	200	18.5949097	-33.89079226	150	-	-	-	-	-	-	-	-
	Governance and administration	Cape Town Surf Pro	S23.00218	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	200	-	-	-	-	-	-	-	-
	Trading services	Indigent Leaks Repair Central Region	S23.00219-CS.CR	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govnmt oth	200	18.5949097	-33.89079226	271	-	-	-	(2)	-	-	-	-
	Trading services	Indigent Leaks Repair East Region	S23.00219-CS.ER	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govnmt oth	200	18.5949097	-33.89079226	533	-	-	-	(1)	-	-	-	-
	Trading services	Indigent Leaks Repair North Region	S23.00219-CS.NR	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govnmt oth	200	18.5949097	-33.89079226	129	-	-	-	-	-	-	-	-
	Trading services	Indigent Leaks Repair South Region	S23.00219-CS.SR	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govnmt oth	200	18.5949097	-33.89079226	270	-	-	-	(152)	-	-	-	-
	Trading services	Sem: Project Preparation	S23.00220-E0	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	200	18.5949097	-33.89079226	-	-	-	-	-	3 950	12 450	12 650	12 650
	Trading services	Project Preparation-Bloemhof Feasibility	S23.00220-E0.BH	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	21	18.65323297	-33.86163013	-	-	648	-	-	-	-	-	-
	Trading services	Bess Feasibility Assessment/Atlantis(Mop)	S23.00220-E0.BS	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	200	18.5949097	-33.89079226	-	-	316	-	-	-	-	-	-
	Trading services	Seag Development Studies	S23.00220-E0.DS	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	200	18.5949097	-33.89079226	-	-	-	790	-	-	-	-	-
	Trading services	Expanded Ea Feasibility	S23.00220-E0.EE	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	200	18.5949097	-33.89079226	-	-	-	1 413	-	-	-	-	-
	Trading services	Bess Health&Safety Inspection(Mop)	S23.00220-E0.HS	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	200	18.5949097	-33.89079226	-	-	10	-	-	-	-	-	-
	Trading services	Pumped Hydro Energy Storage Scoping	S23.00220-E0.PH	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	200	18.5949097	-33.89079226	-	-	-	149	-	-	-	-	-
	Trading services	Seag Ph2 Pv Feasibility Grid Studies Mop	S23.00220-E0.SS	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	200	18.5949097	-33.89079226	-	-	648	-	-	-	-	-	-
	Trading services	Wind Road Map Feasibility(Mop)	S23.00220-E0.WR	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	200	18.5949097	-33.89079226	-	-	128	143	-	-	-	-	-
	Trading services	Seag Pv Feasibility-Wwp Sites(Mop)	S23.00220-E0.WW	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	200	18.5949097	-33.89079226	-	-	1 766	-	-	-	-	-	-
	Trading services	Egdt: Project Preparation	S23.00221-E0	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	200	18.5949097	-33.89079226	-	-	-	707	8 555	8 555	8 555	8 555	8 555
	Trading services	Ess - Conceptual Design - Blue Downs	S23.00221-E0.CD.BD	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	108	18.67712691	-33.98284001	-	67	-	-	-	-	-	-	-
	Trading services	Ess - Conceptual Design - Brackenfall Dp	S23.00221-E0.CD.BF	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	8	18.69338434	-33.89893676	-	-	111	-	-	-	-	-	-
	Trading services	Ess - Conceptual Design - Bloemhof	S23.00221-E0.CD.BH	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	21	18.65323297	-33.86163013	-	62	-	-	-	-	-	-	-
	Trading services	Ess - Conceptual Design - B'hof Block F	S23.00221-E0.CD.BH.BF	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	21	18.65323297	-33.86163013	-	-	101	-	-	-	-	-	-
	Trading services	Ess - Conceptual Design - Bloemhofing Ps	S23.00221-E0.CD.BH.HQ	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	200	18.5949097	-33.89079226	-	-	-	155	-	-	-	-	-
	Trading services	Ess - Conceptual Design - Btc Level 5	S23.00221-E0.CD.BT	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	8	18.69338434	-33.89893676	-	-	20	-	-	-	-	-	-
	Trading services	Ess - Conceptual Design - Cast Concrete	S23.00221-E0.CD.CC	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	8	18.69338434	-33.89893676	-	17	-	-	-	-	-	-	-
	Trading services	Ess - Conceptual Design - Goodwood	S23.00221-E0.CD.GW	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	26	18.57723015	-33.91460807	-	40	-	-	-	-	-	-	-
	Trading services	Ess - Conceptual Design - Helderberg	S23.00221-E0.CD.HB	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	84	18.92282392	-34.07403108	-	-	17	-	-	-	-	-	-
	Trading services	Ess - Conceptual Design - St Anne Ss	S23.00221-E0.CD.SA	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	200	18.5949097	-33.89079226	-	-	26	-	-	-	-	-	-
	Trading services	Ess - Conceptual Design - Storage Shed	S23.00221-E0.CD.SS	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	8	18.69338434	-33.89893676	-	28	-	-	-	-	-	-	-
	Trading services	Plandvleij Stepdown: Conceptual Design	S23.00221-E0.PD.CO	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	200	18.5949097	-33.89079226	153	-	-	-	-	-	-	-	-
	Trading services	Spg - Conceptual Design - Perimeter Fence	S23.00221-E0.SP.PF	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	200	18.5949097	-33.89079226	-	-	153	-	-	-	-	-	-
	Governance and administration	Over 50s Cricket World Cup	S23.00222	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	250	-	-	-	-	-	-	-	-
	Governance and administration	Khayelitsha Fashion Week	S23.00223	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	39	-	-	-	-	-	-	-	-
	Governance and administration	Egwp Events Drivers	S23.00224	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	77	-	-	-	-	-	-	-	-
	Governance and administration	Cape Town Ramadan & Lifestyle Expo	S23.00226	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	400	-	-	-	-	-	-	-	-
	Governance and administration	International Public Art Festival Confer	S23.00227	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	100	-	-	-	-	-	-	-	-
	Economic and environmental services	Mycilt Vehicle Operating Costs	S23.00229	Skills for the economy	Growth	Sustain.aff safe & afford travel opt oth	200	18.5949097	-33.89079226	45 306	-	-	-	-	-	-	-	-
	Other	Sister Cities International Africa Regio	S23.00230	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs &Investment CT economy oth	200	18.5949097	-33.89079226	720	-	-	-	-	-	-	-	-
	Other	Ocean Innovation Fy23	S23.00231	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs &Investment CT economy oth	200	18.5949097	-33.89079226	150	-	-	-	-	-	-	-	-
	Community and public safety	Sro Auxiliary Leo	S23.00232-F1.LC	Enhanced peace and security in Africa	Governance	Effect law enforment to make comm safer ei	200	18.5949097	-33.89079226	2 553	-	(5)	-	-	-	-	-	-
	Governance and administration	Abolition Of Facilities	S23.00234	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	135	-	-	-	-	-	-	-	-
	Economic and environmental services	Westlake Conservation Centre Complex Con	S23.00240	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	431	-	-	-	-	-	-	-	-
	Economic and environmental services	Wolflag Office Assessment	S23.00241	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	82	18.63366306	-34.06598036	-	-	-	46	-	-	-	-	-
	Economic and environmental services	Witlands Nr Building Assessment	S23.00242	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	32	18.51150386	-33.62020498	65	-	-	-	-	-	-	-	-
	Governance and administration	Decorex	S23.00246	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	100	-	-	-	-	-	-	-	-
	Governance and administration	Alfi Fashion Week	S23.00247	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	100	-	-	-	-	-	-	-	-
	Community and public safety	Fpo Egwp Monitors Labour Cost	S23.00250-F1.LC	Enhanced peace and security in Africa	Governance	Effect law enforment to make comm safer ei	200	18.5949097	-33.89079226	2 561	5 808	-	-	-	-	-	-	-
	Governance and administration	One Point Five Degrees Africa'S Net Zero	S23.00252	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	40	-	-	-	-	-	-	-	-
	Governance and administration	Spar Wc - Dh Stadium	S23.00255-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	50	-	-	-	-	-	-	-	-
	Governance and administration	Spar Wc - Disaster Risk Management	S23.00255-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	5	-	-	-	-	-	-	-	-
	Governance and administration	Spar Wc - Fire Services	S23.00255-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	5	-	-	-	-	-	-	-	-
	Governance and administration	Spar Wc - Health Services	S23.00255-HL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	10	-	-	-	-	-	-	-	-
	Governance and administration	Spar Wc - Law Enforcement	S23.00255-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	25	-	-	-	-	-	-	-	-
	Governance and administration	Spar Wc - Metro Police	S23.00255-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	28	-	-	-	-	-	-	-	-
	Governance and administration	Spar Wc - Solid Waste	S23.00255-SW	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	10	-	-	-	-	-	-	-	-
	Governance and administration	Spar Wc - Tda (Road Signage)	S23.00255-TD	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	6	-	-	-	-	-	-	-	-
	Governance and administration	Spar Wc - Traffic Services	S23.00255-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	92	-	-	-	-	-	-	-	-
	Governance and administration	Street Netball	S23.00257	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	500	-	-	-	-	-	-	-	-
	Governance and administration	Jazz Notes: Traffic Services	S23.00258-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	22	-	-	-	-	-	-	-	-
	Other	Africom - Africa Tech Festival Fy23	S23.00259	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs &Investment CT economy oth	200	18.5949097	-33.89079226	400	-	-	-	-	-	-	-	-

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Governance and administration	Ultra South Africa- Dm	S23.00260-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	11	-	-	-	-	-	-	-	-
	Governance and administration	Ultra South Africa- Fire Services	S23.00260-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	22	-	-	-	-	-	-	-	-
	Governance and administration	Ultra South Africa- Health Services	S23.00260-HL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	9	-	-	-	-	-	-	-	-
	Governance and administration	Ultra South Africa- Metro Police	S23.00260-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	46	-	-	-	-	-	-	-	-
	Governance and administration	Ultra South Africa- Traffic Services	S23.00260-TR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	54	-	-	-	-	-	-	-	-
	Other	Enlil Africa Fy23	S23.00262	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	200	-	-	-	-	-	-	-	-
	Other	Rotary District 9350 Conference Fy23	S23.00263	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	100	-	-	-	-	-	-	-	-
	Other	Decorax Fy23	S23.00264	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	100	-	-	-	-	-	-	-	-
	Other	Jazz Night On Square Fy23	S23.00265	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	250	-	-	-	-	-	-	-	-
	Other	Sentech Africa Tech Week Fy23	S23.00266	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	250	-	-	-	-	-	-	-	-
	Other	International Tourism And Film Festival	S23.00267	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	250	-	-	-	-	-	-	-	-
	Governance and administration	Street Boeka - Disaster Risk Management	S23.00268-DR	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	2	-	-	-	-	-	-	-	-
	Governance and administration	Street Boeka - Overtime For Tda Staff	S23.00268-OT	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	1	-	-	-	-	-	-	-	-
	Governance and administration	Street Boeka - Water Stand Pipes	S23.00268-WP	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	7	-	-	-	-	-	-	-	-
	Trading services	EppwRS Public Awareness	S23.00269	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	53	3 817	(0)	-	-	-	-	-	-
	Community and public safety	Labour Cost	S23.00270-F1 LC	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	200	18.5949097	-33.89079226	229	857	-	-	-	-	-	-	-
	Community and public safety	Materials And Consumables	S23.00270-F1 MC	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	200	18.5949097	-33.89079226	10	-	-	-	-	-	-	-	-
	Community and public safety	Uniform	S23.00270-F1 UN	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	200	18.5949097	-33.89079226	44	27	-	-	-	-	-	-	-
	Governance and administration	Robot Racing?	S23.00272	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	42	(21)	-	-	-	-	-	-	-
	Governance and administration	The Cape Town Jazzathon	S23.00273	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	300	-	-	-	-	-	-	-	-
	Governance and administration	DH Stormers Vs Munster- Civ Centre Park	S23.00274-CC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	2	-	-	-	-	-	-	-	-
	Governance and administration	DH Stormers Vs Munster-DHl Stadium	S23.00274-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	1 758	-	-	-	-	-	-	-	-
	Governance and administration	DH Stormers Vs Munster-Transport- Dm	S23.00274-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	36	-	-	-	-	-	-	-	-
	Governance and administration	DHl Stormers Vs Munster-Transport- Fire	S23.00274-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	14	-	-	-	-	-	-	-	-
	Governance and administration	DHl Stormers Vs Munster-Health Services	S23.00274-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	16	-	-	-	-	-	-	-	-
	Governance and administration	DHl Stormers Vs Munster-Transport- Law	S23.00274-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	168	-	-	-	-	-	-	-	-
	Governance and administration	DHl Stormers Vs Munster-Transport- Mycit	S23.00274-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	256	-	-	-	-	-	-	-	-
	Governance and administration	DHl Stormers Vs Munster-Metro Police	S23.00274-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	125	-	-	-	-	-	-	-	-
	Governance and administration	DHl Stormers Vs Munster-Transport- Road	S23.00274-RF	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	8	-	-	-	-	-	-	-	-
	Governance and administration	DHl Stormers Vs Munster-Traffic Services	S23.00274-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	553	-	-	-	-	-	-	-	-
	Governance and administration	The Plant Powered Show	S23.00275	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	75	-	-	-	-	-	-	-	-
	Governance and administration	African Youth Day Classic Basketball Tou	S23.00276	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	49	-	-	-	-	-	-	-	-
	Community and public safety	Citcf Vs Amazulu Fc - 09 April 2023	S23.00526-BM BE FM CC AZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	3	-	-	-	-	-	-	-	-
	Community and public safety	Imagine Dragons Concert 01 Feb 2023	S23.00526-BM BE ID	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	59	-	-	-	-	-	-	-	-
	Community and public safety	Monster Jam Damages - 22 April 2023	S23.00526-BM BE MJ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	155	-	-	-	-	-	-	-	-
	Community and public safety	DHl Stormers Vs Harlequins 01 April 2023	S23.00526-BM BE RG DS HA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	18	-	-	-	-	-	-	-	-
	Community and public safety	DHl Stormers Vs Munster 27 May 2023	S23.00526-BM BE RG DS MN	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	45	-	-	-	-	-	-	-	-
	Community and public safety	Cm To Bollaards At P6	S23.00526-BM NB BL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	35	-	-	-	-	-	-	-	-
	Community and public safety	Cape Town Cycle Tour 9-12 March 2023	S23.00526-BM NB CY	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	3	-	-	-	-	-	-	-	-
	Community and public safety	Dm Volunteers	S23.00526-CI BE DR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	107	-	-	-	-	-	-	-	-
	Community and public safety	Citcf Vs Kaizer Chiefs 23 August 2022	S23.00526-CI BE FM CC KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	46	-	-	-	-	-	-	-	-
	Community and public safety	Citcf Vs Mamelodi Sundowns Fc 05 Aug 22	S23.00526-CI BE FM CC MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	46	-	-	-	-	-	-	-	-
	Community and public safety	Imagine Dragons Concert	S23.00526-CI BE ID	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	46	-	-	-	-	-	-	-	-
	Community and public safety	Monster Jam 22 April 2023	S23.00526-CI BE MJ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	72	-	-	-	-	-	-	-	-
	Community and public safety	Urc DH Stormers Vs Edinburgh 01 Oct 22	S23.00526-CI BE RC DL ED	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	46	-	-	-	-	-	-	-	-
	Community and public safety	Urc DH Stormers Vs Cell C Sharks	S23.00526-CI BE RG DS CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	46	-	-	-	-	-	-	-	-
	Community and public safety	DHl Stormers Vs Connacht- 13 May 2023	S23.00526-CI BE RG DS CT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	96	-	-	-	-	-	-	-	-
	Community and public safety	DHl Stormers Vs Harlequins 01 April 2023	S23.00526-CI BE RG DS HA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	46	-	-	-	-	-	-	-	-
	Community and public safety	DHl Stormers Vs Munster 27 May 2023	S23.00526-CI BE RG DS MN	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	138	-	-	-	-	-	-	-	-
	Community and public safety	DHl Stormers Vs Munster 15 April 2023	S23.00526-CI BE RG DS MU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	44	-	-	-	-	-	-	-	-
	Community and public safety	DHl Stormers Vs Vodacom Bulls 23 Dec 23	S23.00526-CI BE RG DS VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	46	-	-	-	-	-	-	-	-
	Community and public safety	DHl Stormers Vs Vodacom Bulls 06 May 23	S23.00526-CI BE RG DS VO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	72	-	-	-	-	-	-	-	-
	Community and public safety	Hebs Sevens 09 - 11 December 2022	S23.00526-CI BE RG HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	19	-	-	-	-	-	-	-	-
	Community and public safety	World Cup 7S 9-11 September 2022	S23.00526-CI BE RG RW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	15	-	-	-	-	-	-	-	-
	Community and public safety	Sa Vs Wales 16 July 2022	S23.00526-CI BE RG SA WL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	46	-	-	-	-	-	-	-	-
	Community and public safety	Cocf Awards Ceremony 01 December 2022	S23.00526-CI NB AD	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	140	-	-	-	-	-	-	-	-
	Community and public safety	External Awards Ceremony 30 Nov 2022	S23.00526-CI NB AW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	205	-	-	-	-	-	-	-	-
	Community and public safety	Councilors Training Event 01 Dec 2022	S23.00526-CI NB CO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	111	-	-	-	-	-	-	-	-
	Community and public safety	City Manager Strategic Session 20/04/23	S23.00526-CI NB CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	11	-	-	-	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUOF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome			Audited Outcome			Audited Outcome			Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Community and public safety	Cicfc Vs Golden Arrows - 03 May 2023	S23.00526-CL BE FM CC GA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	11	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cicfc Vs Kaizer Chiefs	S23.00526-CL BE FM CC KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	74	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cicfc Vs Marumo Gallants 14 March 2023	S23.00526-CL BE FM CC MG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	11	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cic Vs Mamelodi Sundowns	S23.00526-CL BE FM CC MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	46	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cicfc Vs Orlando Pirate Fc 07 Jan 23	S23.00526-CL BE FM CC OR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	63	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cicfc Vs Royal Am 30 December 2022	S23.00526-CL BE FM CC RA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	8	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cicfc Vs Stellenbosch	S23.00526-CL BE FM CC SB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	34	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cicfc Vs Supersport Utd 03 Jan 23	S23.00526-CL BE FM CC SU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	8	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cicfc Vs Swallows 19 Feb 2023	S23.00526-CL BE FM CC SW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	7	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cicfc Vs Ts Galaxy 20 Jan 23	S23.00526-CL BE FM CC TG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	8	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cicfc Vs Umasa 02 Nov 22	S23.00526-CL BE FM CC UA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	15	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Stellenbosch Fc Vs Kaizer Chief 09 10 22	S23.00526-CL BE FM SF KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	80	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Imagine Dragons Concert 01 Feb 2023	S23.00526-CL BE ID	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	265	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Monster Jam - 22 April 2023	S23.00526-CL BE MJ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	279	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Edinburgh Nr Cost	S23.00526-CL BE NC DLED	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	6	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Edinburgh- Rec Cost	S23.00526-CL BE RC DLED	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	62	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Asm Clemmont 21 Jan 22	S23.00526-CL BE RG DS AC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	80	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Cell C Sharks 04 Mar 23	S23.00526-CL BE RG DS CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	97	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Emirates Lions 31 Dec 22	S23.00526-CL BE RG DS EL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	108	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Harlequins 01 April 2023	S23.00526-CL BE RG DS HA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	82	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs London Irish 17 Dec 2022	S23.00526-CL BE RG DS LI	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	84	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Scarlets 25 November 22	S23.00526-CL BE RG DS SC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	80	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Vodacom Bulls 23 Dec 22	S23.00526-CL BE RG DS VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	78	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	2022 Habc Cape Town 7S 09-11 Dec 2022	S23.00526-CL BE RG HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	1 103	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Rugby World Cup Sevens 09,10&11 Sept 22	S23.00526-CL BE RG RW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	2 189	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Sa Vs Wales	S23.00526-CL BE RG SA.WL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	309	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cpa Rates Adjustment	S23.00526-CL CP SF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	29	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Auction Event 16 November 2022	S23.00526-CL NB AC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	1	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	City Managers Awards 01 December 2022	S23.00526-CL NB AD	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	3	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Auction Event 29 June 2023	S23.00526-CL NB AU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	2	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	External Financial Support Awards Ceremo	S23.00526-CL NB AW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	4	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	The Cape Town Carnival 18 March 2023	S23.00526-CL NB CC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	2	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	City Leadership Forum - 29 April 2023	S23.00526-CL NB CL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	2	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Ci Marathon 09-17 October 2022	S23.00526-CL NB CM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	82	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Cocktail Party	S23.00526-CL NB CP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	16	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Club Travel- Client Expo 03 Nov 22	S23.00526-CL NB CT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	3	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cpt Cycle Tour 09-12 Mar 2023	S23.00526-CL NB CY	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	136	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl End Of Season Function 27 May 2023	S23.00526-CL NB DH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	10	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Executive Mayors Media - 25 January 2023	S23.00526-CL NB EM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	4	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	E Movement E Prix 2&25 Feb 23	S23.00526-CL NB EM EP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	209	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Addas Global Shoot 27 March 2023	S23.00526-CL NB FS AD	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	4	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	American Express Commercial 02 March 23	S23.00526-CL NB FS AE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	3	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Addas Global Shoot 02 April 2023	S23.00526-CL NB FS AG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	1	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Amazing Spaces Film Shoot - 19 Jan 2023	S23.00526-CL NB FS AS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	4	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Addas Womens World Cup 10&11 May 2023	S23.00526-CL NB FS AW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	2	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Safety Video Shoot 16 March 2023	S23.00526-CL NB FS DS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	1	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Egg Films - Chicken Licken 5-7 Feb 2023	S23.00526-CL NB FS EF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	4	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Frib Campaign 21 July 2022	S23.00526-CL NB FS FC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	1	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Mtv Shoot 21 Oct 2022	S23.00526-CL NB FS FS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	3	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Wp Rugby Photo Shoot 18.08	S23.00526-CL NB FS RP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	1	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Trinobok Shoot 01 March 2023	S23.00526-CL NB FS SS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	2	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Tchiboo Shoot 04 April 2023	S23.00526-CL NB FS TS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	1	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Zakes Bantwini 16 Nov 22	S23.00526-CL NB FS ZB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	4	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Outsurance Gun Run 17&18 September 2022	S23.00526-CL NB GR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	4	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Coot Human Settlements Ss 30&31 May 2023	S23.00526-CL NB HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	22	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Coot Industry Briefing - 14 June 2023	S23.00526-CL NB IN	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	3	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Ioma Conference 24-26 November 2022	S23.00526-CL NB IP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	9	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Leap Training 1 Jul-1 Aug	S23.00526-CL NB LE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	33	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Rwc7S Managers&Supervisors Training 14.8	S23.00526-CL NB MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	3	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Rwc6 Liaison Officer Engagement Session	S23.00526-CL NB RW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	6	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Rwc7S Volunteer Education Training 21.8	S23.00526-CL NB RW VE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	2	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dif Seeds Cocktail Event - 04 June 2023	S23.00526-CL NB SC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	14	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Span Grand Prix Series 2022-23 Oct 2022	S23.00526-CL NB SG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	2	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Rugby World Cup Sevens Launch	S23.00526-CL NB SL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	4	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Span Ladies - 23 April 2023	S23.00526-CL NB SP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594097	-32.89079226	1	-	-	-	-	-									

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Community and public safety	Dhl Stormers Vs Munster 27 May 2023	S23.00526-CL-NC.RG.DS.MN	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	358	-	-	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Munster 15 April 2023	S23.00526-CL-NC.RG.DS.MU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	81	-	-	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Vodacom Bulls -06 May 23	S23.00526-CL-NC.RG.DS.VO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	96	-	-	-	-	-	-	-	-
	Community and public safety	Dhl Wp Vs Griffons 08 April 2023	S23.00526-CL-NC.RG.WP.GR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	33	-	-	-	-	-	-	-	-
	Community and public safety	Dhl Wp Vs Sharks 10 June 2023	S23.00526-CL-NC.RG.WP.SH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	80	-	-	-	-	-	-	-	-
	Community and public safety	Dhl Wp Vs Blue Bulls - 29 April 2023	S23.00526-CL-NC.RG.WP.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	65	-	-	-	-	-	-	-	-
	Community and public safety	Cldc Vs Royals Amazulu 12 Feb 23	S23.00526-CS.BE.FM.CC.AM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	10	-	-	-	-	-	-	-	-
	Community and public safety	Stellenbosch Fc V Kaizer Chiefs 09/10/22	S23.00526-CS.BE.FM.SF.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	12	-	-	-	-	-	-	-	-
	Community and public safety	Monster Jam 22 April 2023	S23.00526-CS.BE.MJ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	18	-	-	-	-	-	-	-	-
	Community and public safety	Miba Flashes 11 Feb 2023	S23.00526-CS.BE.MT.FL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	6	-	-	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Asm Clermont 21 Jan 22	S23.00526-CS.BE.RG.DS.AC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	92	-	-	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Celtic Sharks 04 March 23	S23.00526-CS.BE.RG.DS.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	54	-	-	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Connacht 13 May 2023	S23.00526-CS.BE.RG.DS.CT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	118	0	-	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Edinburgh 01 October 2022	S23.00526-CS.BE.RG.DS.ED	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	6	-	-	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Emirates Lions 31 Dec 22	S23.00526-CS.BE.RG.DS.EL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	8	-	-	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Harlequins&Wp Vs Griquas	S23.00526-CS.BE.RG.DS.HA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	90	-	-	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs London Irish 17 Dec 22	S23.00526-CS.BE.RG.DS.LI	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	6	-	-	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Munster 15 April 2023	S23.00526-CS.BE.RG.DS.MU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	67	(11)	(3)	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Scarlets 25 Nov 2022	S23.00526-CS.BE.RG.DS.SC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	8	-	-	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Vodacom Bulls 23 Dec 22	S23.00526-CS.BE.RG.DS.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	6	-	-	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Blue Bulls 06 May 2023	S23.00526-CS.BE.RG.DS.VO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	104	2	-	-	-	-	-	-	-
	Community and public safety	Dhl Wp Vs Sharks 10 June 2023	S23.00526-CS.BE.RG.WP.SH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	7	-	-	-	-	-	-	-	-
	Community and public safety	Dhl Wp Vs Blue Bulls - 29 April 2023	S23.00526-CS.BE.RG.WP.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	27	-	-	-	-	-	-	-	-
	Community and public safety	Cldc Vs Royal Am 12 February 2023	S23.00526-EL.BE.FM.CC.AM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	10	-	-	-	-	-	-	-	-
	Community and public safety	Cldc Vs Atletico Petroleros	S23.00526-EL.BE.FM.CC.AP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	8	-	-	-	-	-	-	-	-
	Community and public safety	Cldc Vs Amazulu Fc - 09 April 2023	S23.00526-EL.BE.FM.CC.AZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	9	-	-	-	-	-	-	-	-
	Community and public safety	Cldc Vs Chippa United 25 October 2022	S23.00526-EL.BE.FM.CC.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	4	-	-	-	-	-	-	-	-
	Community and public safety	Cldc Vs Golden Arrows - 03 May 2023	S23.00526-EL.BE.FM.CC.GA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	7	-	-	-	-	-	-	-	-
	Community and public safety	Cldc Vs Kaizer Chiefs	S23.00526-EL.BE.FM.CC.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	11	-	-	-	-	-	-	-	-
	Community and public safety	Cldc Vs Marumo Gallants 14 March 2023	S23.00526-EL.BE.FM.CC.MG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	7	-	-	-	-	-	-	-	-
	Community and public safety	Cldc Vs Mamelodi Sundowns	S23.00526-EL.BE.FM.CC.MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	12	-	-	-	-	-	-	-	-
	Community and public safety	Cldc Vs Orlando Pirates Fc 07 Jan 23	S23.00526-EL.BE.FM.CC.OR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	15	-	-	-	-	-	-	-	-
	Community and public safety	Cldc Vs Royal Am 30 December 2022	S23.00526-EL.BE.FM.CC.RA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	9	-	-	-	-	-	-	-	-
	Community and public safety	Cldc Vs Stellenbosch	S23.00526-EL.BE.FM.CC.SB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	10	-	-	-	-	-	-	-	-
	Community and public safety	Cldc Vs Supersport Utd 03 Jan 23	S23.00526-EL.BE.FM.CC.SU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	9	-	-	-	-	-	-	-	-
	Community and public safety	Cldc Vs Ts Galaxy 20 Jan 23	S23.00526-EL.BE.FM.CC.TG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	10	-	-	-	-	-	-	-	-
	Community and public safety	Cldc Vs Usama 02 Nov 22	S23.00526-EL.BE.FM.CC.UA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	4	-	-	-	-	-	-	-	-
	Community and public safety	Monster Jam 22 April 2023	S23.00526-EL.BE.MJ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	6	-	-	-	-	-	-	-	-
	Community and public safety	Nr Cost	S23.00526-EL.BE.NC.DI.ED	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	66	-	-	-	-	-	-	-	-
	Community and public safety	Imagine Dragons Concert 01 Feb 2023	S23.00526-EL.BE.NC.ID	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	130	-	-	-	-	-	-	-	-
	Community and public safety	Nr Cost	S23.00526-EL.BE.NC.SB.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	20	-	-	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Asm Clermont 21 Jan 22	S23.00526-EL.BE.RG.DS.AC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	55	-	-	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Celtic Sharks 04 Mar 23	S23.00526-EL.BE.RG.DS.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	60	-	-	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Emirates Lions 31 Dec 22	S23.00526-EL.BE.RG.DS.EL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	47	-	-	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Harlequins 01 April 2023	S23.00526-EL.BE.RG.DS.HA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	86	-	-	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs London Irish 17 Dec 2022	S23.00526-EL.BE.RG.DS.LI	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	58	-	-	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Scarlets 25 November 22	S23.00526-EL.BE.RG.DS.SC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	52	-	-	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Vodacom Bulls 23 Dec 22	S23.00526-EL.BE.RG.DS.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	68	-	-	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Vodacom Bulls -06 May 23	S23.00526-EL.BE.RG.DS.VO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	12	-	-	-	-	-	-	-	-
	Community and public safety	Hsbc Cape Town 75 09 -11/12/2022	S23.00526-EL.BE.RG.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	109	-	-	-	-	-	-	-	-
	Community and public safety	Rugby World Cup Sevens	S23.00526-EL.BE.RG.RW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	180	-	-	-	-	-	-	-	-
	Community and public safety	Sa Vs Wales	S23.00526-EL.BE.RG.SA.WL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	243	-	-	-	-	-	-	-	-
	Community and public safety	Cpa Rates Adjustment / Difference In Inc	S23.00526-EL.CP.SF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	6	-	-	-	-	-	-	-	-
	Community and public safety	City Managers Awards	S23.00526-EL.NB.AD	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	6	-	-	-	-	-	-	-	-
	Community and public safety	External Financial Support Awards Ceremo	S23.00526-EL.NB.AW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	6	-	-	-	-	-	-	-	-
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R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Community and public safety	Wp Rugby Photo Shoot 18.08	S23.00526-EL.NB.FS.RP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	3	-	-	-	-	-	-	-	-
	Community and public safety	Springbok Shoot 01 March 2023	S23.00526-EL.NB.FS.SS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	2	-	-	-	-	-	-	-	-
	Community and public safety	Tchibo Shoot 04 April 2023	S23.00526-EL.NB.FS.TS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	4	-	-	-	-	-	-	-	-
	Community and public safety	The Wall Film Shoot - 22-23 May 2023	S23.00526-EL.NB.FS.TW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	2	-	-	-	-	-	-	-	-
	Community and public safety	Zakes Bantwini 16 Nov 22	S23.00526-EL.NB.FS.ZB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	3	-	-	-	-	-	-	-	-
	Community and public safety	Cocf Human Settlements Ss 30&31 May 2023	S23.00526-EL.NB.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	8	-	-	-	-	-	-	-	-
	Community and public safety	Igma Conference 24-26 November 2022	S23.00526-EL.NB.IP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	6	-	-	-	-	-	-	-	-
	Community and public safety	Rwc7S Stadium Light Testing	S23.00526-EL.NB.LT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	2	-	-	-	-	-	-	-	-
	Community and public safety	Dif Seed Cocktail Event 04 June 2023	S23.00526-EL.NB.SC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	4	-	-	-	-	-	-	-	-
	Community and public safety	Rwc Sevens Launch Event	S23.00526-EL.NB.SL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	8	-	-	-	-	-	-	-	-
	Community and public safety	We Are Africa 15 - 17 May 2023	S23.00526-EL.NB.WA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	106	-	-	-	-	-	-	-	-
	Community and public safety	Monster Jam 22 April 2023	S23.00526-EL.NC.MJ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	169	-	-	-	-	-	-	-	-
	Community and public safety	DH Stormers Vs Connacht - 13 May 2023	S23.00526-EL.NC.RG.DS.CT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	117	-	-	-	-	-	-	-	-
	Community and public safety	DH Stormers Vs Munster 27 May 2023	S23.00526-EL.NC.RG.DS.MN	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	194	-	-	-	-	-	-	-	-
	Community and public safety	DH Stormers Vs Munster 15 April 2023	S23.00526-EL.NC.RG.DS.MU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	89	-	-	-	-	-	-	-	-
	Community and public safety	DH Stormers Vs Vodacom Bulls -06 May 23	S23.00526-EL.NC.RG.DS.VO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	125	-	-	-	-	-	-	-	-
	Community and public safety	DH Wp Vs Griffons 08 April 2023	S23.00526-EL.NC.RG.WP.GR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	8	-	-	-	-	-	-	-	-
	Community and public safety	DH Wp Vs Sharks 10 June 2023	S23.00526-EL.NC.RG.WP.SH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	8	-	-	-	-	-	-	-	-
	Community and public safety	DH Wp Vs Blue Bulls - 29 April 2023	S23.00526-EL.NC.RG.WP.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	9	-	-	-	-	-	-	-	-
	Community and public safety	Cfcfc Vs Royal Am 12 February 2023	S23.00526-FA.BE.FM.CC.AM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	14	-	-	-	-	-	-	-	-
	Community and public safety	Cfcfc Vs Atletico Petroleos	S23.00526-FA.BE.FM.CC.AP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	11	-	-	-	-	-	-	-	-
	Community and public safety	Cfcfc Vs Amazulu Fc - 09 April 2023	S23.00526-FA.BE.FM.CC.AZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	8	-	-	-	-	-	-	-	-
	Community and public safety	Cfc Fc Vs Chippa United 25 October 2022	S23.00526-FA.BE.FM.CC.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	9	-	-	-	-	-	-	-	-
	Community and public safety	Cfcfc Vs Golden Arrows - 03 May 2023	S23.00526-FA.BE.FM.CC.GA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	8	-	-	-	-	-	-	-	-
	Community and public safety	Cfcfc Vs Kaizer Chiefs	S23.00526-FA.BE.FM.CC.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	20	-	-	-	-	-	-	-	-
	Community and public safety	Cfcfc Vs Marumo Gallants 14 March 2023	S23.00526-FA.BE.FM.CC.MG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	8	-	-	-	-	-	-	-	-
	Community and public safety	Cfcfc Vs Mamelodi Sundowns	S23.00526-FA.BE.FM.CC.MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	20	-	-	-	-	-	-	-	-
	Community and public safety	Cfcfc Vs Orlando Pirate Fc 07 Jan 23	S23.00526-FA.BE.FM.CC.OR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	19	-	-	-	-	-	-	-	-
	Community and public safety	Cfcfc Vs Royal Am 30 December 2022	S23.00526-FA.BE.FM.CC.RA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	7	-	-	-	-	-	-	-	-
	Community and public safety	Cfcfc Vs Stellenbosch Fc	S23.00526-FA.BE.FM.CC.SB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	8	-	-	-	-	-	-	-	-
	Community and public safety	Cfcfc Vs Supersport Utd 03 Jan 23	S23.00526-FA.BE.FM.CC.SU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	7	-	-	-	-	-	-	-	-
	Community and public safety	Cfcfc Vs Ts Galaxy 20 Jan 23	S23.00526-FA.BE.FM.CC.TG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	6	-	-	-	-	-	-	-	-
	Community and public safety	Cfcfc Vs Usma 02 Nov 22	S23.00526-FA.BE.FM.CC.UA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	7	-	-	-	-	-	-	-	-
	Community and public safety	Monster Jam 22 April 2023	S23.00526-FA.BE.MJ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	18	-	-	-	-	-	-	-	-
	Community and public safety	Nr Cost	S23.00526-FA.BE.NC.DLED	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	24	-	-	-	-	-	-	-	-
	Community and public safety	Imagine Dragons Concert 01 Feb 2023	S23.00526-FA.BE.NC.ID	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	21	-	-	-	-	-	-	-	-
	Community and public safety	Nr Cost	S23.00526-FA.BE.NC.SB.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	27	-	-	-	-	-	-	-	-
	Community and public safety	DH Stormers Vs Aem Clermont 21 Jan 22	S23.00526-FA.BE.RG.DS.AC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	21	-	-	-	-	-	-	-	-
	Community and public safety	DH Stormers Vs Cel C Sharks 04 Mar 23	S23.00526-FA.BE.RG.DS.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	25	-	-	-	-	-	-	-	-
	Community and public safety	DH Stormers Vs Emirates Lions 31 Dec 22	S23.00526-FA.BE.RG.DS.EL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	20	-	-	-	-	-	-	-	-
	Community and public safety	DH Stormers Vs Harlequins 01 April 2023	S23.00526-FA.BE.RG.DS.HA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	27	-	-	-	-	-	-	-	-
	Community and public safety	DH Stormers Vs London Irish 17 Dec 2022	S23.00526-FA.BE.RG.DS.LI	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	21	-	-	-	-	-	-	-	-
	Community and public safety	DH Stormers Vs Scarlets 25 November 22	S23.00526-FA.BE.RG.DS.SC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	21	-	-	-	-	-	-	-	-
	Community and public safety	DH Stormers Vs Vodacom Bulls 23 Dec 22	S23.00526-FA.BE.RG.DS.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	21	-	-	-	-	-	-	-	-
	Community and public safety	Habc Cape Town 7S 09 -11/12/2022	S23.00526-FA.BE.RG.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	132	-	-	-	-	-	-	-	-
	Community and public safety	Rugby World Cup Sevens 09,10&11 Sept 22	S23.00526-FA.BE.RG.RW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	155	-	-	-	-	-	-	-	-
	Community and public safety	Sa Vs Wales	S23.00526-FA.BE.RG.SA.WL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	36	-	-	-	-	-	-	-	-
	Community and public safety	Cpt Cycle Tour 09-12 Mar 2023	S23.00526-FA.NB.CY	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	20	-	-	-	-	-	-	-	-
	Community and public safety	DH End Of Season Function 27 May 2023	S23.00526-FA.NB.DH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	3	-	-	-	-	-	-	-	-
	Community and public safety	E Movement E Prix 24&25 Feb 23	S23.00526-FA.NB.EM.EP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	111	-	-	-	-	-	-	-	-
	Community and public safety	Formula E Meeting	S23.00526-FA.NB.FE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	2	-	-	-	-	-	-	-	-
	Community and public safety	Zakes Bantwini 16 Nov 22	S23.00526-FA.NB.FS.ZB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	3	-	-	-	-	-	-	-	-
	Community and public safety	Igma Conference 24-26 November 2022	S23.00526-FA.NB.IP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	7	-	-	-	-	-	-	-	-
	Community and public safety	We Are Africa 15 - 17 May 2023	S23.00526-FA.NB.WA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	24	-	-	-	-	-	-	-	-
	Community and public safety	DH Stormers Vs Connacht - 13 May 2023	S23.00526-FA.NC.RG.DS.CT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	20	-	-	-	-	-	-</		

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										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29						
	Community and public safety	Citcfs Vs Royal Am 30 December 2022	S23.00526-FC BE FM CC RA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	9	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citcfs Vs Stellenbosch	S23.00526-FC BE FM CC SB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	17	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citcfs Vs Supersport Utd 03 Jan 23	S23.00526-FC BE FM CC SU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	9	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citcfs Vs Ts Galaxy 20 Jan 23	S23.00526-FC BE FM CC TG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	9	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citcfs Vs Usama 02 Nov 22	S23.00526-FC BE FM CC UA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	14	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Stellenbosch Fc Vs Kaizer Chief 09.10.22	S23.00526-FC BE FM SF KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	63	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Imagine Dragons Concert 01 Feb 2023	S23.00526-FC BE ID	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	93	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Monster Jam 22 April 2023	S23.00526-FC BE MJ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	71	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Edinburgh Rec Cost	S23.00526-FC BE RC DLED	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	60	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Asm Clermont 21 Jan 22	S23.00526-FC BE RG DS AC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	22	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Cell C Sharks 04 Mar 23	S23.00526-FC BE RG DS CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	24	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Connacht - 13 May 2023	S23.00526-FC BE RG DS CT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	10	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Emirates Lions 31 Dec 22	S23.00526-FC BE RG DS EL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	12	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Harlequins 01 April 2023	S23.00526-FC BE RG DS HA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	10	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs London Irish 17 Dec 2022	S23.00526-FC BE RG DS LI	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	13	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Munster 15 April 2023	S23.00526-FC BE RG DS MU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	10	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Scarlets 25 November 22	S23.00526-FC BE RG DS SC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	56	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Vodacom Bulls 23 Dec 22	S23.00526-FC BE RG DS VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	10	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Hsbz Cape Town 7:5 09-/11/12/2022	S23.00526-FC BE RG HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	117	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Rugby World Cup Sevens	S23.00526-FC BE RG RW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	166	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Sa Vs Wales 16 July 2022	S23.00526-FC BE RG SA WL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	50	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cape Town Marathon Expo	S23.00526-FC NB CM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	23	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cpt Cycle Tour 09-12 Mar 2023	S23.00526-FC NB CY	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	47	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	E Movement E Prix 24&25 Feb 23	S23.00526-FC NB EM EP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	113	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Spar Ladies - 23 April 2023	S23.00526-FC NB SP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	5	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Harlequins 01 April 2023	S23.00526-FC NC RG DS HA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	17	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Munster 27 May 2023	S23.00526-FC NC RG DS MN	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	63	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Munster 15 April 2023	S23.00526-FC NC RG DS MU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	9	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Vodacom Bulls -06 May 23	S23.00526-FC NC RG DS VO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	9	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Wp Vs Griffons 08 April 2023	S23.00526-FC NC RG WP GR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	11	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Wp Vs Sharks 10 June 2023	S23.00526-FC NC RG WP SH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	15	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Wp Vs Blue Bulls - 29 April 2023	S23.00526-FC NC RG WP VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	8	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citcfs Vs Royal Am 12 February 2023	S23.00526-HP BE FM CC AM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	4	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citcfs Vs Amazulu Fc - 09 April 2023	S23.00526-HP BE FM CC AZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	4	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citc Fc Vs Chippa United 25 October 2022	S23.00526-HP BE FM CC CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	3	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citcfs Vs Golden Arrows - 03 May 2023	S23.00526-HP BE FM CC GA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	3	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citcfs Vs Kaizer Chiefs	S23.00526-HP BE FM CC KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	5	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citcfs Vs Marumo Gallants 14 March 2023	S23.00526-HP BE FM CC MG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	3	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citc Vs Mamelodi Sundowns	S23.00526-HP BE FM CC MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	5	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citcfs Vs Orlando Pirates Fc 07 Jan 23	S23.00526-HP BE FM CC OR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	5	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citcfs Vs Royal Am 30 December 2022	S23.00526-HP BE FM CC RA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	3	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citcfs Vs Stellenbosch	S23.00526-HP BE FM CC SB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	5	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citcfs Vs Supersport Utd 03 Jan 23	S23.00526-HP BE FM CC SU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	3	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citcfs Vs Swallows 16 Feb 2023	S23.00526-HP BE FM CC SW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	3	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citcfs Vs Ts Galaxy 20 Jan 23	S23.00526-HP BE FM CC TG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	3	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citcfs Vs Usama 02 Nov 22	S23.00526-HP BE FM CC UA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	3	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Monster Jam 22 April 2023	S23.00526-HP BE MJ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	28	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Imagine Dragons Concert 01 Feb 2023	S23.00526-HP BE NC ID	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	4	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Nr Cost	S23.00526-HP BE NC SB KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	7	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Edinburgh Nr Cost	S23.00526-HP BE NR DLED	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	6	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Asm Clermont 21 Jan 22	S23.00526-HP BE RG DS AC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	5	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Cell C Sharks 04 Mar 23	S23.00526-HP BE RG DS CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	6	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Emirates Lions 31 Dec 22	S23.00526-HP BE RG DS EL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	6	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Harlequins 01 April 2023	S23.00526-HP BE RG DS HA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	7	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs London Irish 17 Dec 2022	S23.00526-HP BE RG DS LI	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	5	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Scarlets 25 November 22	S23.00526-HP BE RG DS SC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	5	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Vodacom Bulls 23 Dec 22	S23.00526-HP BE RG DS VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	5	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Hsbz Cape Town 7:5 09-/11/12/2022	S23.00526-HP BE RG HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	36	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Rugby World Cup Sevens 09/10&11 Sept 22	S23.00526-HP BE RG RW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	60	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Sa Vs Wales	S23.00526-HP BE RG SA WL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	13	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cpa Rates Adjustment / Difference In Inc	S23.00526-HP CP SF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	1	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	E Movement E Prix 24&25 Feb 23	S23.00526-HP NB EM EP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	29	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Connacht - 13 May 2023	S23.00526-HP NC RG DS CT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	6	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Munster 27 May 2023	S23.00526-HP NC RG DS MN	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	8	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety																							

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUOF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29						
	Community and public safety	Citic Vs Orlando Pirate Fc 07 Jan 23	S23.00526-LS.BE.FM.CC.OR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	9	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citic Vs Swallows 19 Feb 2023	S23.00526-LS.BE.FM.CC.SW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	6	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Monster Jam 22 April 2023	S23.00526-LS.BE.MJ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	12	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Nr Cost	S23.00526-LS.BE.NC.DLED	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	20	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Imagine Dragons Concert 01 Feb 2023	S23.00526-LS.BE.NC.ID	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	16	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Nr Cost	S23.00526-LS.BE.NC.SB.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	13	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Asm Clermont 21 Jan 22	S23.00526-LS.BE.RG.DS.AC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	14	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Cell C Sharks 04 Mar 23	S23.00526-LS.BE.RG.DS.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	12	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Emirates Lions 31 Dec 22	S23.00526-LS.BE.RG.DS.LE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	21	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Harlequins 01 April 2023	S23.00526-LS.BE.RG.DS.HA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	21	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs London Irish 17 Dec 2022	S23.00526-LS.BE.RG.DS.LI	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	21	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Scarlets 25 November 22	S23.00526-LS.BE.RG.DS.SC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	21	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Vodacom Bulls 23 Dec 22	S23.00526-LS.BE.RG.DS.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	21	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Hsbc Cape Town 7/5 09 -11/12/2022	S23.00526-LS.BE.RG.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	81	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Rugby World Cup Sevens 09,10&11 Sept 22	S23.00526-LS.BE.RG.RW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	190	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Sa Vs Wales 16 July 2022	S23.00526-LS.BE.RG.SA.WL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	39	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cpa Rates Adjustment / Difference In Inc	S23.00526-LS.CP.SF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	3	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl End Of Season Function 27 May 2023	S23.00526-LS.NB.DH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	9	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	E Movement E Prix 2&4/25 Feb 23	S23.00526-LS.NB.EM.EP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	56	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Connacht - 13 May 2023	S23.00526-LS.NC.RG.DS.CT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	21	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Munster 27 May 2023	S23.00526-LS.NC.RG.DS.MN	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	56	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Munster 15 April 2023	S23.00526-LS.NC.RG.DS.MU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	21	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Vodacom Bulls -06 May 23	S23.00526-LS.NC.RG.DS.VO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	24	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Wp Vs Griffons 08 April 2023	S23.00526-LS.NC.RG.WP.GR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	9	18.5940997	-33.89079226	9	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Wp Vs Sharks 10 June 2023	S23.00526-LS.NC.RG.WP.SH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	12	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Wp Vs Blue Bulls -29 April 2023	S23.00526-LS.NC.RG.WP.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	12	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	We Are Africa 15 -17 May 2023	S23.00526-MB.NB.WA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	12	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citic Vs Royal Am 12 February 2023	S23.00526-PL.BE.FM.CC.AM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	13	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citic Vs Atletico Petroleros	S23.00526-PL.BE.FM.CC.AP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	6	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citic Vs Amazulu Fc - 09 April 2023	S23.00526-PL.BE.FM.CC.AZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	13	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citc Fc Vs Chippa United 25 October 2022	S23.00526-PL.BE.FM.CC.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	6	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citic Vs Golden Arrows - 03 May 2023	S23.00526-PL.BE.FM.CC.GA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	5	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citic Vs Kaizer Chiefs	S23.00526-PL.BE.FM.CC.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	6	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citic Vs Marumo Gallants 14 March 2023	S23.00526-PL.BE.FM.CC.MG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	6	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citic Vs Orlando Pirate Fc 07 Jan 23	S23.00526-PL.BE.FM.CC.OR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	10	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citic Vs Royal Am 30 December 2022	S23.00526-PL.BE.FM.CC.RA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	9	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citic Vs Stellenbosch Fc	S23.00526-PL.BE.FM.CC.SB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	7	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citic Vs Supersport Utd 03 Jan 23	S23.00526-PL.BE.FM.CC.SU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	9	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citic Vs Swallows 19 Feb 2023	S23.00526-PL.BE.FM.CC.SW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	8	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citic Vs Ts Galaxy 20 Jan 23	S23.00526-PL.BE.FM.CC.TG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	9	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Citic Vs Umasa 02 Nov 22	S23.00526-PL.BE.FM.CC.UA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	5	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Stellenbosch Fc Vs Kaizer Chief 09 10 22	S23.00526-PL.BE.FM.SF.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	8	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Imagine Dragons Concert 01 Feb 2023	S23.00526-PL.BE.ID	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	231	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Monster Jam 22 April 2023	S23.00526-PL.BE.MJ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	24	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Imagine Dragons Concert 01 Feb 2023	S23.00526-PL.BE.NC.ID	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	9	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Edinburgh Nr Cost	S23.00526-PL.BE.NR.DLED	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	3	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Edinburgh Rec Cost	S23.00526-PL.BE.RC.DLED	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	11	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Asm Clermont 21 Jan 22	S23.00526-PL.BE.RG.DS.AC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	11	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Cell C Sharks 04 Mar 23	S23.00526-PL.BE.RG.DS.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	11	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Connacht - 13 May 2023	S23.00526-PL.BE.RG.DS.CT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	11	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Emirates Lions 31 Dec 22	S23.00526-PL.BE.RG.DS.LE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	11	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Harlequins 01 April 2023	S23.00526-PL.BE.RG.DS.HA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	12	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs London Irish 17 Dec 2022	S23.00526-PL.BE.RG.DS.LI	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	11	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Munster 15 April 2023	S23.00526-PL.BE.RG.DS.MU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	5	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Scarlets 25 November 22	S23.00526-PL.BE.RG.DS.SC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	8	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Vodacom Bulls 23 Dec 22	S23.00526-PL.BE.RG.DS.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	11	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Vodacom Bulls -06 May 23	S23.00526-PL.BE.RG.DS.VO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	4	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Hsbc Cape Town 7/5 09 -11/12/2022	S23.00526-PL.BE.RG.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	167	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Sa Vs Wales 16 July 2022	S23.00526-PL.BE.RG.SA.WL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	11	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Wp Vs Griffons 08 April 2023	S23.00526-PL.BE.RG.WP.GR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	2	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Wp Vs Sharks 10 June 2023	S23.00526-PL.BE.RG.WP.SH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	4	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Wp Vs Blue Bulls -29 April 2023	S23.00526-PL.BE.RG.WP.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	4	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cpa Rates Adjustment / Difference In Inc	S23.00526-PL.CP.SF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	1	-	-	-	-	-	-	-	-	-	-	-	-		

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29						
	Community and public safety	Dhl Stormers Vs Vodacom Bulls - 06 May 23	S23.00526-PL-NC.RG.DS.VO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	8	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Wp Vs Griffons 08 April 2023	S23.00526-PL-NC.RG.WP.GR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	8	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Wp Vs Sharks 10 June 2023	S23.00526-PL-NC.RG.WP.SH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	9	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Wp Vs Blue Bulls - 29 April 2023	S23.00526-PL-NC.RG.WP.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	8	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Citfc Vs Royal Am 12 February 2023	S23.00526-SE.BE.FM.CC.AM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	52	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Citfc Vs Atletico Petroleos	S23.00526-SE.BE.FM.CC.AP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	45	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Citfc Vs Amazulu FC - 09 April 2023	S23.00526-SE.BE.FM.CC.AZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	45	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Citc Fc Vs Chippa United 25 October 2022	S23.00526-SE.BE.FM.CC.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	45	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Citfc Vs Golden Arrows - 03 May 2023	S23.00526-SE.BE.FM.CC.GA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	45	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Citfc Vs Kaizer Chiefs	S23.00526-SE.BE.FM.CC.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	426	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Citfc Vs Marumo Gallants 14 March 2023	S23.00526-SE.BE.FM.CC.MG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	45	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Citfc Vs Mamelodi Sundowns	S23.00526-SE.BE.FM.CC.MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	190	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Citfc Vs Orlando Pirates Fc 07 Jan 23	S23.00526-SE.BE.FM.CC.OR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	275	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Citfc Vs Royal Am 30 December 2022	S23.00526-SE.BE.FM.CC.RA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	45	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Citfc Vs Stellenbosch	S23.00526-SE.BE.FM.CC.SB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	98	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Citfc Vs Supersport Utd 03 Jan 23	S23.00526-SE.BE.FM.CC.SU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	45	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Citfc Vs Swallows 19 Feb 2023	S23.00526-SE.BE.FM.CC.SW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	22	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Citfc Vs Ts Galaxy 20 Jan 23	S23.00526-SE.BE.FM.CC.TG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	45	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Citfc Vs Umasa 02 Nov 22	S23.00526-SE.BE.FM.CC.UM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	45	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Stellenbosch Fc Vs Kaizer Chief 09.10.22	S23.00526-SE.BE.FM.SF.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	380	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Imagine Dragons Concert 01 Feb 2023	S23.00526-SE.BE.ID	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	359	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Monster Jan 22 April 2023	S23.00526-SE.BE.MJ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	307	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Stormers Vs Edinburgh Nr Cost	S23.00526-SE.BE.NR.CD	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	11	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Stormers Vs Edinburgh - Rec Cost	S23.00526-SE.BE.RC.DL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	358	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Stormers Vs Asm Clemont 21 Jan 22	S23.00526-SE.BE.RG.DS.AC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	303	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Stormers Vs Cell C Sharks 04 Mar 23	S23.00526-SE.BE.RG.DS.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	318	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Stormers Vs Comnacth - 13 May 2023	S23.00526-SE.BE.RG.DS.CT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	45	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Stormers Vs Emirates Lions 31 Dec 22	S23.00526-SE.BE.RG.DS.EL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	383	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Stormers Vs Harlequins 01 April 2023	S23.00526-SE.BE.RG.DS.HA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	24	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Stormers Vs London Irish 17 Dec 2022	S23.00526-SE.BE.RG.DS.LI	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	383	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Stormers Vs Munster 15 April 2023	S23.00526-SE.BE.RG.DS.MU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	24	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Stormers Vs Scarlets 25 November 22	S23.00526-SE.BE.RG.DS.SC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	394	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Stormers Vs Vodacom Bulls 23 Dec 22	S23.00526-SE.BE.RG.DS.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	407	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Stormers Vs Vodacom Bulls - 06 May 23	S23.00526-SE.BE.RG.DS.VO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	24	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Hsbc Cape Town 7.5 09.11/12/2022	S23.00526-SE.BE.RG.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	1 551	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Sa Vs Wales 16 July 2022	S23.00526-SE.BE.RG.SA.WL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	793	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Wp Vs Griffons 08 April 2023	S23.00526-SE.BE.RG.WP.GR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	13	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Wp Vs Sharks 10 June 2023	S23.00526-SE.BE.RG.WP.SH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	14	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Wp Vs Blue Bulls - 29 April 2023	S23.00526-SE.BE.RG.WP.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	13	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Cpa Rates Adjustment	S23.00526-SE.CP.SF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	1	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Auction Event 16 November 2022	S23.00526-SE.NB.AC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	3	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Auction Event 29 June 2023	S23.00526-SE.NB.AU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	3	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	The Cape Town Carnival 18 March 2023	S23.00526-SE.NB.CC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	8	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	City Leadership Forum - 29 April 2023	S23.00526-SE.NB.CL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	7	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Cape Town Marathon Expo	S23.00526-SE.NB.CM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	204	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Cocktail Party	S23.00526-SE.NB.CP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	21	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Club Travel- Client Expo 03 Nov 22	S23.00526-SE.NB.CT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	10	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Cpt Cycle Tour 09-12 Mar 2023	S23.00526-SE.NB.CY	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	266	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl End Of Season Function 27 May 2023	S23.00526-SE.NB.DH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	16	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Executive Mayors Media - 25 January 2023	S23.00526-SE.NB.EM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	13	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	E Movement E Prix 24/25 Feb 23	S23.00526-SE.NB.EM.EP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	360	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	City Employees Recognition 01 June 2023	S23.00526-SE.NB.ER	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	12	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Adidas Global Shoot 27 March 2023	S23.00526-SE.NB.FS.AD	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	16	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	American Express Commercial 02 March 23	S23.00526-SE.NB.FS.AE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	16	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Adidas Global Shoot 02 April 2023	S23.00526-SE.NB.FS.AG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	12	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Amazing Spaces Film Shoot - 19 Jan 2023	S23.00526-SE.NB.FS.AS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	19	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Adidas Womens World Cup 10&11 May 2023	S23.00526-SE.NB.FS.AW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	10	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Cheslin Kolbe Shoot 24 June 2023	S23.00526-SE.NB.FS.CK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	1	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Egg Films - Chicken Licken 5-7 Feb 2023	S23.00526-SE.NB.FS.EF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	33	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Frib Campaign 21 July 2022	S23.00526-SE.NB.FS.FC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	1	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Mtv Shoot 21 Oct 2022	S23.00526-SE.NB.FS.MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	32	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Puma S&H And Video Shoot -23 June 2023	S23.00526-SE.NB.FS.PM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	2	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Wp Rugby Photo Shoot 18.08	S23.00526-SE.NB.FS.RP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	2	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Springbok Shoot 01 March 2023	S23.00526-SE.NB.FS.SS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	5	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Stills And Video Shoot 17 March 2023	S23.00526-SE.NB.FS.SV	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	3	-	-	-	-										

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUOF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29						
	Community and public safety	Izma Conference 24-26 November 2022	S23.00526-SE.NB.IP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	8	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	RwCT'S Managers&Supervisors Training 14.8	S23.00526-SE.NB.MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	2	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Rugby World Cup Sevens Liaison Officer	S23.00526-SE.NB.RW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	5	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	RwCT'S Volunteer Educational Training 21	S23.00526-SE.NB.RW.VE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	7	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DI# Seeds Cocktail Event - 04 June 2023	S23.00526-SE.NB.SC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	17	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Spar Grand Prix Series 2022-23 Oct 2022	S23.00526-SE.NB.SG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	1	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Rugby World Cup Sevens Launch	S23.00526-SE.NB.SL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	10	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Spar Ladies - 23 April 2023	S23.00526-SE.NB.SP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	1	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Sunset - War Room 03 March 2023	S23.00526-SE.NB.SW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	7	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Cool Local Tourism Platform Event	S23.00526-SE.NB.TP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	11	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Cape Town Triathlon 2022	S23.00526-SE.NB.TR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	2	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	RwCT'S Volunteer Education Training 27.8	S23.00526-SE.NB.VT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	7	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	We Are Africa 15 - 17 May 2023	S23.00526-SE.NB.WA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	284	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Zakes Bantwini Concert Media Briefing	S23.00526-SE.NB.ZB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	1	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DHl Stormers Vs Connacht - 13 May 2023	S23.00526-SE.NC.RG.DS.CT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	332	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DHl Stormers Vs Harlequins 01 April 2023	S23.00526-SE.NC.RG.DS.HA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	297	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DHl Stormers Vs Munster 27 May 2023	S23.00526-SE.NC.RG.DS.MN	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	489	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DHl Stormers Vs Munster 15 April 2023	S23.00526-SE.NC.RG.DS.MO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	297	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DHl Stormers Vs Vodacom Bulls 06 May 23	S23.00526-SE.NC.RG.DS.VU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	331	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DHl Wp Vs Griffins 08 April 2023	S23.00526-SE.NC.RG.WP.GR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	125	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DHl Wp Vs Sharks 10 June 2023	S23.00526-SE.NC.RG.WP.SH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	133	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DHl Wp Vs Blue Bulls - 29 April 2023	S23.00526-SE.NC.RG.WP.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	125	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Mayor'S Priority: Ga Sp	S23.00901-GI	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	8 394	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Mayor'S Priority:S/Space-Epip	S23.00903	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	497	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Mayor'S Priority:S/Space-Security	S23.00904	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	1 594	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Mayor'S Priority:S/Space Gen Resources	S23.00905	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	458	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Culemborg 1 Safe Space	S23.00906-CL	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	4 810	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Culemborg Parking Lot	S23.00906-CP	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	7 745	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Paint City Safe Space	S23.00906-PC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	5 341	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Chad23/73J Readl Ct Youth Ambassador	S23.01001-EP.AC.01	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	987	93	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Non-Capital	S23.01001-EP.AC.01.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	301	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Chad23/114M Street People Economics	S23.01001-EP.AC.02	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	1 007	1	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Chad23/130M Women For Change	S23.01001-EP.AC.03	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	3 416	1	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Non-Capital	S23.01001-EP.AC.03.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	360	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Chad23/148M Street People Field Workers	S23.01001-EP.AC.04	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	828	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Non-Capital	S23.01001-EP.AC.04.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	19	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Chad23/187M Youth Developmnt Work Skill	S23.01001-EP.AC.05	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	797	1	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Non-Capital	S23.01001-EP.AC.05.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	77	1	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Chad23/182M Men'S Programme	S23.01001-EP.AC.06	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	939	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Non-Capital	S23.01001-EP.AC.06.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	154	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Chad23/73J Readl Ct Youth Ambassador	S23.01001-EP.AE.01	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	720	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Non-Capital	S23.01001-EP.AE.01.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	537	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Chad23/93M Youth Literacy & Life Skills	S23.01001-EP.AE.02	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	2 998	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Non-Capital	S23.01001-EP.AE.02.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	344	1	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Chad23/112M Street People Economics	S23.01001-EP.AE.03	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	1 590	3	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Chad23/131M Women For Change	S23.01001-EP.AE.04	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	3 903	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Non-Capital	S23.01001-EP.AE.04.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	185	23	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Chad23/150M Street People Field Workers	S23.01001-EP.AE.05	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	460	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Non-Capital	S23.01001-EP.AE.05.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	2	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Chad23/189M Youth Developmnt Work Skill	S23.01001-EP.AE.06	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	772	(0)	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Non-Capital	S23.01001-EP.AE.06.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	116	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Chad23/184M Men'S Programme	S23.01001-EP.AE.07	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	726	0	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Non-Capital	S23.01001-EP.AE.07.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	53	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Chad23/73J Readl Ct Youth Ambassador	S23.01001-EP.AN.01	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	1 027	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Non-Capital	S23.01001-EP.AN.01.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	283	1	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Chad23/111M Street People Economics	S23.01001-EP.AN.02	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	1 248	-	-	-	-	0	-	-	-	-	-	-			
	Governance and administration	Non-Capital	S23.01001-EP.AN.02.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	212	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Chad23/132J Women For Change	S23.01001-EP.AN.03	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	4 007	-	-	-	-	0	-	-	-	-	-	-			
	Governance and administration	Non-Capital	S23.01001-EP.AN.03.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	464	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Chad23/152M Street People Field Workers	S23.01001-EP.AN.04	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	1 131	(0)	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Non-Capital	S23.01001-EP.AN.04.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	106	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Chad23/190M Youth Developmnt Work Skill	S23.01001-EP.AN.05	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	605	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Non-Capital	S23.01001-EP.AN.05.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	244	0	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Chad23/185M Mens Programme	S23.01001-EP.AN.06	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	687	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Non-Capital	S23.01001-EP.AN.06.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	175	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Chad23/73J Readl Ct Youth Ambassador	S23.01001-EP.AS.01	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949																

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Governance and administration	Non-Capital	S23.01001-EP.AS.03.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	540	57	–	–	–	–	–	–	–	
Governance and administration	Chsd/23/151M Street People Field Workers	S23.01001-EP.AS.04	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	365	–	–	–	–	–	–	–	–	
Governance and administration	Non-Capital	S23.01001-EP.AS.04.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	3	–	–	–	–	–	–	–	–	
Governance and administration	Chsd/23/18M Youth Developmnt Work Skill	S23.01001-EP.AS.05	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	603	–	–	–	–	–	–	–	–	
Governance and administration	Non-Capital	S23.01001-EP.AS.05.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	29	–	–	–	–	–	–	–	–	
Governance and administration	Chsd/23/183M Men/S Programme	S23.01001-EP.AS.06	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	1 191	–	–	–	–	–	–	–	–	
Governance and administration	S23.01001-EP.AS.06.NC	S23.01001-EP.AS.06.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	153	–	–	–	–	–	–	–	–	
Community and public safety	Chsd/23/211M Facility Maintenance Arts C	S23.01001-EP.CA.01	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	184	–	–	–	–	–	–	–	–	
Community and public safety	Non-Capital	S23.01001-EP.CA.01.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	38	–	–	–	–	–	–	–	–	
Community and public safety	Chsd/23/18M - Partnerships And Promotion	S23.01001-EP.CA.02	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	181	–	–	–	–	–	–	–	–	
Community and public safety	Chsd/23/319M - Activation Of Cultural	S23.01001-EP.CA.03	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	178	–	–	–	–	–	–	–	–	
Community and public safety	Chsd/23/320M - Community & Cultural Dev	S23.01001-EP.CA.04	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	310	–	–	–	–	–	–	–	–	
Community and public safety	Chsd/23/321M - Cultural Mapping & Plann	S23.01001-EP.CA.05	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	502	–	–	–	–	–	–	–	–	
Community and public safety	Non-Capital	S23.01001-EP.CA.05.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	14	–	–	–	–	–	–	–	–	
Community and public safety	Chsd/23/857M - Acb Admin Project Support	S23.01001-EP.CA.06	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	78	(13)	–	–	–	–	–	–	–	
Community and public safety	Chsd/23/859M - After School Programme	S23.01001-EP.CA.07	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	790	–	–	–	–	–	–	–	–	
Community and public safety	Non-Capital	S23.01001-EP.CA.07.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	961	2	–	–	–	–	–	–	–	
Governance and administration	Chsd/23/52M - Scedd 107 Call Takers	S23.01001-EP.CO.01	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	194	–	–	–	–	–	–	–	–	
Governance and administration	Non-Capital	S23.01001-EP.CO.01.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	4	–	–	–	–	–	–	–	–	
Governance and administration	Chsd/23/28M - Winter Readiness (Re-Reg)	S23.01001-EP.CO.02	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	777	–	–	–	–	–	–	–	–	
Governance and administration	Non-Capital	S23.01001-EP.CO.02.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	24	–	–	–	–	–	–	–	–	
Governance and administration	Chsd/23/572M - Scedd Monitoring & Evalua	S23.01001-EP.CO.03	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	298	–	–	–	–	–	–	–	–	
Governance and administration	Chsd/23/62M - Ecd Resource Libr -Assist	S23.01001-EP.CO.04	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	136	–	–	–	–	–	–	–	–	
Governance and administration	Non-Capital	S23.01001-EP.CO.04.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	7	–	–	–	–	–	–	–	–	
Governance and administration	Chsd/23/924M - Stp Prevention In Action	S23.01001-EP.CO.05	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	93	(21)	–	–	–	–	–	–	–	
Governance and administration	Chsd/23/926M - Stp Prevent. In Action 2	S23.01001-EP.CO.06	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	821	–	–	–	–	–	–	–	–	
Community and public safety	Chsd/23/581M - Profiling S/Cnt.& Admsupp	S23.01001-EP.SS.01	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	51	51	–	–	–	–	–	–	–	
Community and public safety	Non-Capital	S23.01001-EP.SS.01.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	9	–	–	–	–	–	–	–	–	
Community and public safety	Chsd/23/663M - Scedd Project Support	S23.01001-EP.SS.02	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	40	(4)	–	–	–	–	–	–	–	
Governance and administration	Ewpw Admin Support	S23.02001-FL.AS	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	95	–	–	–	–	–	–	–	–	
Governance and administration	Ewpw Asset Vehicles	S23.02001-FL.AV	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	92	–	–	–	–	–	–	–	–	
Governance and administration	Ewpw Business Improvement Project	S23.02001-FL.BI	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	988	(37)	–	–	–	–	–	–	–	
Governance and administration	Ewpw Bellville Workshop	S23.02001-FL.BW	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	60	–	–	–	–	–	–	–	–	
Governance and administration	Ewpw Fleet Operations	S23.02001-FL.FO	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	126	–	–	–	–	–	–	–	–	
Governance and administration	Ewpw Fleet Verification	S23.02001-FL.FV	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	84	1	–	–	–	–	–	–	–	
Governance and administration	Ewpw Hillstar Workshop	S23.02001-FL.HW	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	51	(0)	–	–	–	–	–	–	–	
Governance and administration	Ewpw Khayelitsha Workshop	S23.02001-FL.KW	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	44	–	–	–	–	–	–	–	–	
Governance and administration	Ewpw Ndabeni Workshop	S23.02001-FL.NW	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	97	3	–	–	–	–	–	–	–	
Governance and administration	Ewpw Obs Euel	S23.02001-FL.OB	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	75	–	(5)	–	–	–	–	–	–	
Governance and administration	Ewpw Registry Project	S23.02001-FL.RP	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	88	–	–	–	–	–	–	–	–	
Governance and administration	Ewpw Fleet Rlps	S23.02001-FL.RT	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	230	(1)	–	–	–	–	–	–	–	
Governance and administration	Ewpw Vehicle Insurance	S23.02001-FL.VI	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	89	4	–	–	–	–	–	–	–	
Governance and administration	Public Participation Community Liaison O	S23.11000-PP	Social cohesion and nation-building	Inclusion & access	Commtty Engagemnt and partnership Program	200	18.5949097	-33.89079226	9 248	–	–	–	–	–	–	–	–	
Economic and environmental services	City Awards 2022	S23.11111	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	131	–	–	–	–	–	–	–	–	
Economic and environmental services	Contract Management	S23.11112	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govrnt oth	200	18.5949097	-33.89079226	305	178	–	–	–	–	–	–	–	
Governance and administration	Cct Climate Change Action Plan	S23.11113	Improved energy security and a just energy transition	Governance	Climate Change Programme	200	18.5949097	-33.89079226	200	–	–	–	–	–	–	–	–	
Economic and environmental services	Ed Students	S23.11114	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govrnt oth	200	18.5949097	-33.89079226	18	–	–	–	–	–	–	–	–	
Economic and environmental services	City Pulse 2023	S23.11115	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	104	–	–	–	–	–	–	–	–	
Economic and environmental services	One Point Five Degrees Africa'S Net Zero	S23.11116	An ethical, capable, and professional public service	Governance	A Resilient City - Other	200	18.5949097	-33.89079226	60	–	–	–	–	–	–	–	–	
Governance and administration	Records Management	S23.11117	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	–	147	–	–	–	–	–	–	–	
Governance and administration	Enumeration Of Dwellers	S23.15001-ED	Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	10 326	–	271	9 896	9 573	9 573	9 573	9 579	9 579	
Governance and administration	Ewpw: Add Workers Assist Tenancy Mangmnt	S23.15002	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	200	18.5949097	-33.89079226	–	–	–	2 343	2 343	2 344	2 344	2 344	2 344	
Community and public safety	Ewpw: Add Workers Assist Public Hsg Dept	S23.15003	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	200	18.5949097	-33.89079226	1 291	0	–	–	2 247	2 247	2 247	2 247	2 247	
Community and public safety	Ppe And Equipment	S23.15003-UA	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	200	18.5949097	-33.89079226	554	–	–	–	–	–	–	–	–	
Community and public safety	Ewpw: Staff Housing Cleaning And Admin	S23.15004	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	37	18.58643658	-33.9933676	2 494	(2)	–	–	4 056	642	4 057	4 057	4 057	
Community and public safety	Ppe And Equipment	S23.15004-TM	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	200	18.5949097	-33.89079226	252	–	–	–	–	–	–	–	–	
Trading services	Wallacedene: Boffontein Pond	S23.86000-WI.BP	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	8 333	–	–	–	–	–	–	–	–	
Trading services	Wallacedene: Daza Pump Station	S23.86000-WI.DP	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	568	–	–	–	–	–	–	–	–	
Trading services	Wallacedene: Maroela St	S23.86000-WI.MR	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	90	–	–	–	–	–	–	–	–	
Trading services	Wallacedene: Makgato St	S23.86000-WI.MS	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	95	–	–	–	–	–	–	–	–	
Trading services	Wallacedene: Sam Nkizozela St	S23.86000-WI.SN	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	78	–	–	–	–	–	–	–	–	
Trading services	Wallacedene: Pump Station	S23.86000-WI.WP	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	3 355	–	–	–	–	–	–	–	–	
Trading services	As: Admin Support - Indirect	S23.86001-WS.AS.AS	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govrnt oth	200	18.5949097	-33.89079226	337	–	–	–	–	–	–	–	–	
Trading services	As: Clean Serv: Head Office Clean Staff	S23.86001-WS.AS.CS.HO	Reduced poverty and improved livelihoods	Governance	City lac & property optimisation program	200	18.5949097	-33.89079226	564	–	–	–	–	–	–	–	–	
Trading services	As: It And Information Man System	S23.86001-WS.AS.IT	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	151	–	–	–	–	–	–	–	–	
Trading services	As: It And Information Man System	S23.86001-WS.AS.IT.02	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	151	–	–	–	–	–	–	–	–	
Trading services	As: Security & Protection: Cctv	S23.86001-WS.AS.SP	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govrnt oth	200	18.5949097	-33.89079226	123	–	–	–	–	–	–	–	–	
Trading services	Bw: Atlantis Water Scheme-Various Ph	S23.86001-WS.BW.AW	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	150	–	–	–	–	–	–	–	–	
Trading services	Bw: Blackheath Wtp-Various Projects	S23.86001-WS.BW.BH	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	239	–								

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Trading services	Bw: Constantia Wtp	S23.86001-WS.BW.CN	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	159	-	-	-	-	-	-	-	-	-
Trading services	Bw: Faure Water Scheme	S23.86001-WS.BW.FW	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	213	56	-	-	-	-	-	-	-	-
Trading services	Bw: Glen Garry Reservoir Cleaning Progr	S23.86001-WS.BW.GG	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	105	-	-	-	-	-	-	-	-	-
Trading services	Bw: Kloofhek Wtp	S23.86001-WS.BW.KN	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	24	-	-	-	-	-	-	-	-	-
Trading services	Bw: Plattekloof Pipeyard - Various Projs	S23.86001-WS.BW.MS	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	301	-	-	-	-	-	-	-	-	-
Trading services	Bw: Steenbras Catchment	S23.86001-WS.BW.SC	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	522	-	-	-	-	-	-	-	-	-
Trading services	Bw: Tygerberg Reservoir	S23.86001-WS.BW.TB	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	147	-	-	-	-	-	-	-	-	-
Trading services	Bw: Wemmershoek Water Scheme General	S23.86001-WS.BW.WH	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	351	-	-	-	-	-	-	-	-	-
Trading services	Com Serv: Meter Reading (Melton Rose)	S23.86001-WS.CS.HS	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	200	18.594097	-32.89079226	58	(15)	-	-	-	-	-	-	-	-
Trading services	Com Serv: Meter Management	S23.86001-WS.CS.MM	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	200	18.594097	-32.89079226	52	(17)	-	-	-	-	-	-	-	-
Trading services	Com Serv: Metering Reading	S23.86001-WS.CS.MR	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	200	18.594097	-32.89079226	269	-	-	-	-	-	-	-	-	-
Trading services	Com Serv: Wynberg Depot, Broad Rd	S23.86001-WS.CS.WD	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	200	18.594097	-32.89079226	13	-	-	-	-	-	-	-	-	-
Trading services	Eamdepot Cleaning	S23.86001-WS.EA.DC	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	1 030	2	-	-	-	-	-	-	-	-
Trading services	Eam: Training And Development	S23.86001-WS.EA.DT	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	2 488	-	-	-	-	-	-	-	-	-
Trading services	Isbs - Epwp - Medical Health Services	S23.86001-WS.IS.MH	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakryd	200	18.594097	-32.89079226	1	-	-	-	-	-	-	-	-	-
Trading services	Isbs - Epwp - Security Services	S23.86001-WS.IS.SS	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakryd	200	18.594097	-32.89079226	1 795	-	-	-	-	-	-	-	-	-
Trading services	Isbs - Epwp - Wages/Mcp	S23.86001-WS.IS.SW	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakryd	200	18.594097	-32.89079226	61 190	-	-	-	-	-	-	-	-	-
Trading services	Isbs - Epwp - Uniform And Protective Clo	S23.86001-WS.IS.UF	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakryd	200	18.594097	-32.89079226	164	-	-	-	-	-	-	-	-	-
Trading services	Isbs - Epwp - Hire Of LdV's	S23.86001-WS.IS.VH	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakryd	200	18.594097	-32.89079226	452	-	-	-	-	-	-	-	-	-
Trading services	Retic: Region 3: Sewer (Atlantis)	S23.86001-WS.RT.3A	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	205	-	-	-	-	-	-	-	-	-
Trading services	Retic: Region 3 Sewer (Kilanyeni)	S23.86001-WS.RT.3K	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	23	-	-	-	-	-	-	-	-	-
Trading services	Retic: District 4 Strand Depo Water	S23.86001-WS.RT.D4	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	323	-	-	-	-	-	-	-	-	-
Trading services	Retic: Hillstar Depot: Cleaning	S23.86001-WS.RT.HS	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	134	-	-	-	-	-	-	-	-	-
Trading services	Retic: Klamay Pump Station	S23.86001-WS.RT.KP	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	127	-	-	-	-	-	-	-	-	-
Trading services	Retic: Kendal Road Sewer Maint Program	S23.86001-WS.RT.KS	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	278	-	-	-	-	-	-	-	-	-
Trading services	Retic: Kendal Road Water Maint Services	S23.86001-WS.RT.KW	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	440	-	-	-	-	-	-	-	-	-
Trading services	Retic: Langeberg Depot Cleaning	S23.86001-WS.RT.LB	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	62	-	-	-	-	-	-	-	-	-
Trading services	Retic: Pinelands Stantiation	S23.86001-WS.RT.PL	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	301	-	-	-	-	-	-	-	-	-
Trading services	Retic: Parow Water	S23.86001-WS.RT.PW	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	30	-	-	-	-	-	-	-	-	-
Trading services	Retic: Region 2: Retiulation Sewer	S23.86001-WS.RT.R2	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	343	-	-	-	-	-	-	-	-	-
Trading services	Retic: Raapenberg Central	S23.86001-WS.RT.RC	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	79	-	-	-	-	-	-	-	-	-
Trading services	Retic: Schaapkraal Pump Station	S23.86001-WS.RT.SP	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	309	-	-	-	-	-	-	-	-	-
Trading services	Retic: Areal-North-Water Rt	S23.86001-WS.RT.WN	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	572	-	-	-	-	-	-	-	-	-
Trading services	Scientific Services Maintenance	S23.86001-WS.SS.MM	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	200	18.594097	-32.89079226	538	-	-	-	-	-	-	-	-	-
Trading services	Wdm: Infrast & Enviro Protection & Aware	S23.86001-WS.WD.IE	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	569	-	-	-	-	-	-	-	-	-
Trading services	Wdm: Water Conservation - jp	S23.86001-WS.WD.JP	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	5 731	9	-	0	-	-	-	-	-	-
Trading services	Wtwh: Athlone	S23.86001-WS.WW.AL	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	382	-	-	-	-	-	-	-	-	-
Trading services	Wtwh: Bellville	S23.86001-WS.WW.BL	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	292	-	-	-	-	-	-	-	-	-
Trading services	Wtwh: Cape Flats	S23.86001-WS.WW.CF	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	1 261	-	-	-	-	-	-	-	-	-
Trading services	Wtwh: Gordons Bay	S23.86001-WS.WW.GB	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	204	-	-	-	-	-	-	-	-	-
Trading services	Wtwh: Hout Bay Outfall	S23.86001-WS.WW.HB	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	195	-	-	-	-	-	-	-	-	-
Trading services	Wtwh: Kralfontein	S23.86001-WS.WW.KF	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	136	-	-	-	-	-	-	-	-	-
Trading services	Wtwh: Melkboomstrand	S23.86001-WS.WW.MB	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	115	-	-	-	-	-	-	-	-	-
Trading services	Wtwh: Macassar	S23.86001-WS.WW.MC	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	802	18.594097	-32.89079226	533	4	-	-	-	-	-	-	-	-
Trading services	Wtwh: Mitchells Plain	S23.86001-WS.WW.MP	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	702	-	-	-	-	-	-	-	-	-
Trading services	Wtwh: Potsdam	S23.86001-WS.WW.PD	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	275	-	-	-	-	-	-	-	-	-
Trading services	Wtwh: Simonstown	S23.86001-WS.WW.ST	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	179	-	-	-	-	-	-	-	-	-
Trading services	Wtwh: Westfield	S23.86001-WS.WW.WF	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	337	-	-	-	-	-	-	-	-	-
Trading services	Wtwh: Wildevoeliev	S23.86001-WS.WW.WV	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	280	-	-	-	-	-	-	-	-	-
Trading services	Covid-19: General: Ws: Bs: Bulk Water	S23.86004-WS.BS.BW	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	11	-	-	-	-	-	-	-	-	-
Trading services	Covid-19: General: Ws: Bs: Wastewater	S23.86004-WS.BS.WW	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	11	-	-	-	-	-	-	-	-	-
Trading services	Covid-19: General: Ws: Cs: Custom Serv	S23.86004-WS.CS.CS	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	3	-	-	-	-	-	-	-	-	-
Trading services	Covid-19: General: Ws: Rs: Isbs Sewer	S23.86004-WS.RS.IS	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakryd	200	18.594097	-32.89079226	1	-	-	-	-	-	-	-	-	-
Trading services	Covid-19: General: Ws: Rs: Retic Sewer	S23.86004-WS.RS.RS	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	10	-	-	-	-	-	-	-	-	-
Trading services	Covid-19: General: Ws: Rs: Retic Water	S23.86004-WS.RS.RW	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	16	-	-	-	-	-	-	-	-	-
Trading services	Covid-19: General: Ws: Ts: Auxiliary Ser	S23.86004-WS.TS.AS	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	1	-	-	-	-	-	-	-	-	-
Trading services	Covid-19: General: Ws: Ts: Eam	S23.86004-WS.TS.EA	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.594097	-32.89079226	4	-	-	-	-	-	-	-	-	-
Trading services	Covid-19: General: Ws: Ts:Ht Bus Partner	S23.86004-WS.TS.HR	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	200	18.594097	-32.89079226	0	-	-	-	-	-	-	-	-	-
Trading services	Covid-19: General: Ws: Ts: Scien Service	S23.86004-WS.TS.SS	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	200	18.594097	-32.89079226	1	-	-	-	-	-	-	-	-	-
Governance and administration	Administrative Support	S23.93002-EP.WP.MJ.AS	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec: facil com oth	200	18.594097	-32.89079226	383	(50)	-	-	-	-	-	-	-	-
Governance and administration	Covid-19: Cemeteries	S23.93002-EP.WP.MJ.CC	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec: facil com oth	200	18.594097	-32.89079226	1 259	-	-	-	-	-	-	-	-	-
Governance and administration	Park Buddies	S23.93002-EP.WP.MJ.PB	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec: facil com oth	200	18.594097	-32.89079226	1 691	-	-	-	-	-	-	-	-	-
Governance and administration	Park Buddies 2	S23.93002-EP.WP.MJ.PB.D2	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec: facil com oth	200	18.594097	-32.89079226	2 365	(14)	-	-	-	-	-	-	-	-
Governance and administration	Access Control And Protection	S23.93002-EP.WP.MS.AC	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec: facil com oth	200	18.594097	-32.89079226	973	-	-	-	-	-	-	-	-	-
Governance and administration	Admin Support	S23.93002-EP.WP.MS.AS	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec: facil com oth	200	18.594097	-32.89079226	285	-	-	-	-	-	-	-	-	-
Governance and administration	Contract Administration	S23.93002-EP.WP.MS.CA	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec: facil com oth	200	18.594097	-32.89079226	66	-	-	-	-	-	-	-	-	-
Governance and administration	Cricknet And Netball	S23.93002-EP.WP.MS.CN	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec: facil com oth	200	18.594097	-32.89079226	432	-	-	-	-	-	-	-	-	-
Governance and administration	Graduate Programme	S23.93002-EP.WP.MS.GP	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec: facil com oth	200	18.594097	-32.89079226	799	(29)	-	-	-	-	-	-	-	-
Governance and administration	Mowing & Landscape Maintenance 1	S23.93002-EP.WP.MS.ML.D1	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec: facil com oth	200	18.594097	-32.89079226	601	-	-	-	-	-	-	-	-	-
Governance and administration	Mowing & Landscape Maintenance 2	S23.93002-EP.WP.MS.ML.D2	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec: facil com oth	200	18.594097	-32.89079226	13 081	7	-	-	-	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUOF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome			Audited Outcome			Audited Outcome			Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Governance and administration	Newlands Nursery	S23.93002-EP-WP-MS-NN	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	655	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Recreation Programmes	S23.93002-EP-WP-MS-RP-01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	647	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Recreation Programmes 2	S23.93002-EP-WP-MS-RP-02	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	2 113	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Resorts	S23.93002-EP-WP-MS-RT	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	1 067	2	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Secondary Costing	S23.93002-EP-WP-MS-SC	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	260	(0)	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Swimming Pools 1	S23.93002-EP-WP-MS-SP-01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	2 296	41	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Swimming Pools 2	S23.93002-EP-WP-MS-SP-02	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	4 436	(8)	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Public Toilets	S23.93002-EP-WP-PT	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	13 259	(395)	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Durbanville Cemetery	S23.99005-LV-A1.01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	728	1	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	De Waal	S23.99005-LV-A1.02	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	1 394	(8)	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Sea Point Civic	S23.99005-LV-A1.03	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	388	1	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Drifssands Hall	S23.99005-LV-A2.02	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	652	3	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Khayelitsha Wetlands Makhasa	S23.99005-LV-A2.03	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	464	(0)	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Khayelitsha Wetlands Silverton	S23.99005-LV-A2.04	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	629	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Welmoed Cemetery	S23.99005-LV-A2.05	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	645	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Mulzenberg Community Park	S23.99005-LV-A4.01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	781	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Eppw Workers	S23.99006	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	104	18.53267328	-33.81205261	79	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Eppw Admin Support	S24.00002	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	108	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Eppw Labour Costs	S24.00003-CM-EP	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakryd	200	18.5949097	-33.89079226	-	2 704	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Labour Brokers	S24.00003-CM-LB	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakryd	200	18.5949097	-33.89079226	-	1 154	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Protective Clothing	S24.00003-CM-PP	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakryd	200	18.5949097	-33.89079226	-	579	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Vehicle Hire	S24.00003-CM-VH	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakryd	200	18.5949097	-33.89079226	-	551	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Administrative Office Support	S24.00004	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	60	-	-	-	0	-	0	-	-	0	-	0		
	Economic and environmental services	Audit Readiness And Support	S24.00005-AR	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	1 425	-	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Eppw Data Centre - Data Capturing Project	S24.00005-DC	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	5	-	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Entrepreneurship Trainee Programme	S24.00005-ET	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	21 244	-	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Hr Eppw Payroll And Personnel Administra	S24.00005-PP	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	484	-	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Special Cleaning Project	S24.00005-SC	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	2 753	-	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Waste Warrior Project	S24.00005-WW	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	443	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Fuel	S24.00006-F1 FL	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	-	16	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Hired Vehicles	S24.00006-F1 HV	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	-	41	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Labour Costs	S24.00006-F1 LC	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	-	351	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Materials And Consumables	S24.00006-F1 MC	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	-	20	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Uniform	S24.00006-F1 UN	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	-	24	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Labour Cost (Clerks)	S24.00007-F1 LC	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	201	18.5949097	-33.89079226	-	1 554	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Stationary	S24.00007-F1 ST	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	201	18.5949097	-33.89079226	-	6	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Uniform	S24.00007-F1 UN	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	201	18.5949097	-33.89079226	-	2	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Admin Clerks	S24.00008-AC	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	516	533	26	-	-	-	-	-	-	-	-	-		
	Trading services	Area North Admin Clerks	S24.00008-AS	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	276	664	313	-	-	-	-	-	-	-	-	-		
	Trading services	Beautifying Of Cape Town Cdb Thresholds	S24.00008-BS	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	338	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Compliance Assistance	S24.00008-CA	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	365	301	11	-	-	-	-	-	-	-	-	-		
	Trading services	East Admin Clerks	S24.00008-EA	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	60	207	118	-	-	-	-	-	-	-	-	-		
	Trading services	Hr Support	S24.00008-HS	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	118	100	-	-	-	-	-	-	-	-	-	-		
	Trading services	Night Haulage - Athlone	S24.00008-NH	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	200	150	-	-	-	-	-	-	-	-	-	-		
	Trading services	Organic Waste Disposal	S24.00008-OW	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	141	649	620	-	-	-	-	-	-	-	-	-		
	Trading services	Prince George Drive Drop-Off	S24.00008-PG	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	273	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Registry Assistant	S24.00008-RA	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	39	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Recyclers Database Verification	S24.00008-RD	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	166	73	-	-	-	-	-	-	-	-	-	-		
	Trading services	Cpb Records Management System	S24.00008-RM	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	25	74	-	-	-	-	-	-	-	-	-	-		
	Trading services	Sports Facility Recycling Project	S24.00008-RP	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	53	102	-	-	-	-	-	-	-	-	-	-		
	Trading services	Registry Support	S24.00008-RS	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	110	93	3	-	-	-	-	-	-	-	-	-		
	Trading services	Eppw Student Assistance	S24.00008-SA	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	34	112	61	-	-	-	-	-	-	-	-	-		
	Trading services	Swamp & Fauna	S24.00008-SF	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	213	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	South Admin Clerks	S24.00008-SN	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	59	425	220	-	-	-	-	-	-	-	-	-		
	Trading services	Support Services Assistance	S24.00008-SS	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	746	654	23	-	-	-	-	-	-	-	-	-		
	Trading services	Vissershoek Area Clean-Up	S24.00008-VH	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	27	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Eppw Graduate (T2)	S24.00009	Skills for the economy	Growth	Sustain eff safe & afford travel opt oth	200	18.5949097	-33.89079226	-	189	229	10	-	-	-	-	-	-	-	-	-		
	Governance and administration	Valuations Eppw	S24.00010	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	222	(0)	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Eppw Projects: Hrbp Admin Support	S24.00011	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	44	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Hr Six Clerks	S24.00012	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	116	18.62495916	-34.04368728	-	87	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Training	S24.00012-SS	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	-	3	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Drp Fire Mitigation	S24.00013	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	45	18.49120076	-34.0878413	-	202	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Drp Winter Readiness	S24.00014	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	16	18.71657505	-34.01972369	-	53	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Drp Eppw Workers	S24.00015-F1	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	27	18.54849195	-33.89964299	-	178	-	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Traffic Services - Dtc Cleaners	S24.00016	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	-	102	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Admin Support Staff	S24.00018-AS	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.594																

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Governance and administration	Mitchells Plain Tccp - Salaries	S24.00021-F1.SL	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community oth	116	18.62495916	-34.04368726	-	380	-	-	-	-	-	-	-
	Trading services	Epw Labour Costs	S24.00022-CM.EP	Improved service delivery in the local government sphere	Growth	Promote Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	-	220	-	-	-	-	-	-	-
	Community and public safety	Traffic Services- Operations Cleaners	S24.00023	Enhanced peace and security in Africa	Governance	Effect law enforcement to make comm safer oth	33	18.57874232	-34.01921051	-	73	-	-	-	-	-	-	-
	Governance and administration	Cr Epw Project	S24.00024	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govrnt oth	200	18.5949097	-33.89079226	-	1 023	-	-	-	-	-	-	-
	Governance and administration	Jobseeker Helpdesk	S24.00025	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	263	(0)	-	-	-	-	-	-
	Governance and administration	Park Maintenance	S24.00026	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	662	-	-	-	-	-	-	-
	Governance and administration	Community Ambassadors	S24.00027	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	832	-	-	-	-	-	-	-
	Governance and administration	Public Participation Fieldworkers	S24.00028	Social cohesion and nation-building	Inclusion & access	Commt Engagemnt and partnership Program	200	18.5949097	-33.89079226	-	8 951	7	-	-	-	-	-	-
	Governance and administration	Jobseekers Help Desk	S24.00039	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	835	-	-	-	-	-	-	-
	Governance and administration	Cleaner/Beverage Provider	S24.00040	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	35	-	-	-	-	-	-	-
	Governance and administration	Park Maintenance	S24.00041	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	663	-	-	-	-	-	-	-
	Governance and administration	Community Ambassadors	S24.00042	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	426	-	-	-	-	-	-	-
	Governance and administration	Gardener/General Maintenance	S24.00043	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	26	-	-	-	-	-	-	-
	Governance and administration	Records Mngt Disposal Retention Transfer	S24.00049	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	123	-	-	-	-	-	-	-
	Governance and administration	Skills Programme For Graduates Students	S24.00050	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govrnt oth	200	18.5949097	-33.89079226	-	28	-	-	-	-	-	-	-
	Governance and administration	Skills Programme For Graduates Students	S24.00051	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govrnt oth	200	18.5949097	-33.89079226	-	438	-	-	-	-	-	-	-
	Governance and administration	Epwv Staff	S24.00052	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	312	-	-	-	-	-	-	-
	Governance and administration	Epwv Pm Support Assistance	S24.00053-PM.SA	Reduced poverty and improved livelihoods	Spatial integration	Control Land Pipeline & Release Program	115	18.43740852	-33.92458525	-	103	-	-	-	-	-	-	-
	Governance and administration	Govan Mbeki & Ny1 Intersection -Non-Cap	S24.00054-F1.NC	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community oth	200	18.5949097	-33.89079226	-	15	-	-	-	-	-	-	-
	Governance and administration	Govan Mbeki & Ny1 Intersection -Salaries	S24.00054-F1.SL	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community oth	200	18.5949097	-33.89079226	-	307	-	-	-	-	-	-	-
	Governance and administration	Abaa Ce - Disaster Risk Management	S24.00056-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	9	-	-	-	-	-	-	-
	Governance and administration	Abaa Ce - Event	S24.00056-EO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	2 255	-	-	-	-	-	-	-
	Governance and administration	Abaa Ce - Fire Services	S24.00056-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	8	-	-	-	-	-	-	-
	Governance and administration	Abaa Ce - Traffic Services	S24.00056-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	26	-	-	-	-	-	-	-
	Governance and administration	Ayrc 10Km - Disaster Risk Management	S24.00057-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	4	-	-	-	-	-	-	-
	Governance and administration	Ayrc 10Km - Event Organiser	S24.00057-EO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	420	-	-	-	-	-	-	-
	Governance and administration	Ayrc 10Km - Fire Services	S24.00057-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	1	-	-	-	-	-	-	-
	Governance and administration	Ayrc 10Km - Law Enforcement	S24.00057-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	26	-	-	-	-	-	-	-
	Governance and administration	Ayrc 10Km - Myciti	S24.00057-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	115	-	-	-	-	-	-	-
	Governance and administration	Ayrc 10Km - Metro Police	S24.00057-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	53	(0)	-	-	-	-	-	-
	Governance and administration	Ayrc 10Km - Transport Services	S24.00057-TP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	3	-	-	-	-	-	-	-
	Governance and administration	Ayrc 10Km-Traffic Services	S24.00057-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	45	-	-	-	-	-	-	-
	Governance and administration	Africa Games Week	S24.00059	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	50	-	-	-	-	-	-	-
	Governance and administration	Africa Travel Week	S24.00060	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	5 263	-	-	-	-	-	-	-
	Governance and administration	Cape Town Disabled Open	S24.00062	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	250	-	-	-	-	-	-	-
	Governance and administration	It Asset Logistics	S24.00067	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	200	18.5949097	-33.89079226	-	84	-	-	-	-	-	-	-
	Governance and administration	Cape Summer Festival	S24.00069	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	9	-	-	-	-	-	-	-
	Governance and administration	Ct Carnival - Disaster Risk Management	S24.00070-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	22	-	-	-	-	-	-	-
	Governance and administration	Ct Carnival - Eo	S24.00070-EO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	3 667	-	-	-	-	-	-	-
	Governance and administration	Ct Carnival - Event Staff	S24.00070-ES	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	14	-	-	-	-	-	-	-
	Governance and administration	Ct Carnival - Fire Services	S24.00070-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	7	-	-	-	-	-	-	-
	Governance and administration	Ct Carnival - Health Services	S24.00070-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	10	(1)	-	-	-	-	-	-
	Governance and administration	Ct Carnival - Law Enforcement	S24.00070-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	37	-	-	-	-	-	-	-
	Governance and administration	Ct Carnival - Myciti	S24.00070-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	41	-	-	-	-	-	-	-
	Governance and administration	Ct Carnival - Metro Police	S24.00070-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	68	(0)	-	-	-	-	-	-
	Governance and administration	Ct Carnival - Tda Road Signage	S24.00070-TD	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	4	-	-	-	-	-	-	-
	Governance and administration	Ct Carnival - Traffic Services	S24.00070-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	202	-	-	-	-	-	-	-
	Governance and administration	Ctct-Dhl Stadium	S24.00071-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	1 251	-	-	-	-	-	-	-
	Governance and administration	Ctct - Disaster Risk Management	S24.00071-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	60	-	-	-	-	-	-	-
	Governance and administration	Ctct - Events Staff	S24.00071-ES	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	29	-	-	-	-	-	-	-
	Governance and administration	Ctct - Food Packs	S24.00071-FP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	1	-	-	-	-	-	-	-
	Governance and administration	Ctct - Fire Services	S24.00071-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	23	-	-	-	-	-	-	-
	Governance and administration	Ctct - Health Services	S24.00071-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	7	(0)	-	-	-	-	-	-
	Governance and administration	Ctct - Law Enforcement	S24.00071-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	17	-	-	-	-	-	-	-
	Governance and administration	Ctct - Myciti	S24.00071-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	323	-	-	-	-	-	-	-
	Governance and administration	Ctct - Metro Police	S24.00071-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	444	(2)	-	-	-	-	-	-
	Governance and administration	Ctct - Transport Services	S24.00071-TP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	15	-	-	-	-	-	-	-
	Governance and administration	Ctct - Traffic Services	S24.00071-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	1 353	-	-	-	-	-	-	-
	Governance and administration	Ctct Of Running- Traffic Services	S24.00073-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097										

R thousand											2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
	Governance and administration	Cit/ Jf Metro Police	S24.00074-JF.MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	61	0	-	-	-	-	-	
	Governance and administration	Cit/ Jf Rec & Parks	S24.00074-JF.RP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	7	-	-	-	-	-	-	
	Governance and administration	Cit/ Jf Road & Transport	S24.00074-JF.RT	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-	
	Governance and administration	Cit/ Jf Traffic Services	S24.00074-JF.TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	245	-	-	-	-	-	-	
	Governance and administration	Cape Town International Kite Festival	S24.00076	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	80	-	-	-	-	-	-	
	Governance and administration	Cape Town Ladies Open	S24.00077	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	300	-	-	-	-	-	-	
	Governance and administration	Cape Town Open	S24.00079	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	2 000	-	-	-	-	-	-	
	Governance and administration	Ci Pride - Cleansing Services	S24.00081-CL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	22	(0)	(0)	-	0	-	-	
	Governance and administration	Ci Pride - Traffic Services	S24.00081-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	7	-	-	-	-	-	-	
	Governance and administration	Ci Tens Dhl Fencing	S24.00083-DH.FC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	18	-	-	-	-	-	-	
	Governance and administration	Ci Tens Dhl Parking	S24.00083-DH.PK	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	21	-	-	-	-	-	-	
	Governance and administration	Ci Tens - Disaster Risk Management	S24.00083-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	32	-	-	-	-	-	-	
	Governance and administration	Ci Tens Fire Services	S24.00083-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	26	-	-	-	-	-	-	
	Governance and administration	Ci Tens Health	S24.00083-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	8	-	-	-	-	-	-	
	Governance and administration	Ci Tens Law Enforcement	S24.00083-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	56	-	-	-	-	-	-	
	Governance and administration	Ci Tens Metro Police	S24.00083-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	68	-	-	-	-	-	-	
	Governance and administration	Ci Tens - Traffic Services	S24.00083-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	82	-	-	-	-	-	-	
	Governance and administration	Ci Triathlon- Dhl	S24.00084-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	15	-	-	-	-	-	-	
	Governance and administration	Ci Triathlon- Health Services	S24.00084-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-	
	Governance and administration	Ci Triathlon- Law Enforcement	S24.00084-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	17	-	-	-	-	-	-	
	Governance and administration	Ci Triathlon- Metro Police	S24.00084-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	37	-	-	-	-	-	-	
	Governance and administration	Ci Triathlon- Traffic Services	S24.00084-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	96	-	-	-	-	-	-	
	Governance and administration	Streetopia - Fire Services	S24.00085-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-	
	Governance and administration	Streetopia - Law Enforcement	S24.00085-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	10	-	-	-	-	-	-	
	Governance and administration	Streetopia - Metro Police	S24.00085-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	17	-	-	-	-	-	-	
	Governance and administration	Streetopia - Traffic Services	S24.00085-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	25	-	-	-	-	-	-	
	Governance and administration	Red Bull King Of The Air	S24.00086	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	250	-	-	-	-	-	-	
	Governance and administration	Red Bull Kota - Traffic Services	S24.00086-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	23	-	-	-	-	-	-	
	Governance and administration	Comic Con And Animation Festival	S24.00087	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	1 400	-	-	-	-	-	-	
	Governance and administration	Drift City - Disaster Risk Management	S24.00090-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	7	-	-	-	-	-	-	
	Governance and administration	Drift City - Fire Services	S24.00090-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-	
	Governance and administration	Drift City -Health Services	S24.00090-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	7	-	-	-	-	-	-	
	Governance and administration	Drift City - Law Enforcement	S24.00090-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	25	-	-	-	-	-	-	
	Governance and administration	Drift City - Metro Police	S24.00090-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	62	-	-	-	-	-	-	
	Governance and administration	Drift City - Transport	S24.00090-TP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-	
	Governance and administration	Drift City - Traffic Services	S24.00090-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	53	-	-	-	-	-	-	
	Governance and administration	Encounters Film Festival	S24.00091	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	600	-	-	-	-	-	-	
	Governance and administration	Extreme Festival	S24.00092	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	100	-	-	-	-	-	-	
	Governance and administration	Film, Arts, Media & Entertainment	S24.00093	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	2 500	-	-	-	-	-	-	
	Governance and administration	Fish Wines 2 Wales	S24.00096	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	330	-	-	-	-	-	-	
	Governance and administration	Eppw-Ls Admin Support	S24.00098	Digital transformation across the state	Growth	Modernised & adaptive governance Program	201	18.5949097	-33.89079226	-	-	469	-	-	-	-	-	-	
	Economic and environmental services	Eppw Tourism & Place Marketing: Activati	S24.00099	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	-	-	54	60	63	-	63	81	63	
	Governance and administration	Sir Lowry'S Pass Village Cps - Non-Capit	S24.00100-F1.NC	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community oth	84	18.92228392	-34.07403108	-	-	25	-	-	-	-	-	-	
	Governance and administration	Sir Lowry'S Pass Village Cps - Salaries	S24.00100-F1.SL	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community oth	84	18.92228392	-34.07403108	-	-	439	-	-	-	-	-	-	
	Governance and administration	Hr 23/24 Eppw Workers Project	S24.00101	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govrnt oth	200	18.5949097	-33.89079226	-	-	231	-	-	-	-	-	-	
	Community and public safety	Snif Specialist Clerks	S24.00102-F1	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer oth	201	18.5949097	-33.89079226	-	-	2 035	-	-	-	-	-	-	
	Governance and administration	Ci Skyrace - Metro Police	S24.00103-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	27	-	-	-	-	-	-	
	Governance and administration	Growthpoint Sa Nationals Of Squash	S24.00106	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	200	-	-	-	-	-	-	
	Governance and administration	Hsbc Cts - Catering Volunteers	S24.00107-CA	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	68	-	-	-	-	-	-	
	Governance and administration	Hsbc Cts - Cleansing Waste	S24.00107-CW	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	99	-	-	-	-	-	-	
	Governance and administration	Hsbc Cts - Disaster Risk Management	S24.00107-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	143	-	-	-	-	-	-	
	Governance and administration	Hsbc Cts - Events Staff	S24.00107-EV	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	130	-	-	-	-	-	-	
	Governance and administration	Hsbc Cts - Fencing	S24.00107-FN	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	35	-	-	-	-	-	-	
	Governance and administration	Hsbc Cts - Food Packs	S24.00107-FP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	13	-	-	-	-	-	-	
	Governance and administration	Hsbc Cts - Fire Services	S24.00107-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	22	-	-	-	-	-	-	
	Governance and administration	Hsbc Cts - Health Services	S24.00107-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	43	-	-	-	-	-	-	
	Governance and administration	Hsbc Cts - Law Enforcement	S24.00107-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	458	-	-	-	-	-	-	
	Governance and administration	Hsbc Cts - Myciti	S24.00107-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	304	-	-	-	-	-	-	
	Governance and administration	Hsbc Cts - Metro Police	S24.00107-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	519	-	-	-	-	-	-	
	Governance and administration	Hsbc Cts - Tda Overtime																	

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29						
	Governance and administration	Investing In African Mining Indaba	S24.00111	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	350	-	-	-	-	-	-	-	-	-			
	Governance and administration	Jazzathon	S24.00112	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	350	-	-	-	-	-	-	-	-	-			
	Governance and administration	Live Cape Town Funny Festival	S24.00113	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	632	-	-	-	-	-	-	-	-	-			
	Governance and administration	Kaapstad Cup - Abblion	S24.00114-AB	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	124	-	-	-	-	-	-	-	-	-			
	Governance and administration	Kaapstad Cup - Fencing	S24.00114-FE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	155	-	-	-	-	-	-	-	-	-			
	Governance and administration	Kasc - Traffic Services	S24.00116-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	281	-	-	-	-	-	-	-	-	-			
	Governance and administration	KyknetsKie - Disaster Risk Management	S24.00118-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	27	-	-	-	-	-	-	-	-	-			
	Governance and administration	KyknetsKie - Electrical Works	S24.00118-EL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	174	-	-	-	-	-	-	-	-	-			
	Governance and administration	KyknetsKie Events	S24.00118-EV	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	20	-	-	-	-	-	-	-	-	-			
	Governance and administration	KyknetsKie - Fencing	S24.00118-FC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	78	-	-	-	-	-	-	-	-	-			
	Governance and administration	KyknetsKie - Fire Services	S24.00118-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	20	-	-	-	-	-	-	-	-	-			
	Governance and administration	KyknetsKie - Law Enforcement	S24.00118-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	56	-	-	-	-	-	-	-	-	-			
	Governance and administration	KyknetsKie - Metro Police	S24.00118-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	32	1	-	-	-	-	-	-	-	-			
	Governance and administration	KyknetsKie - Marquees	S24.00118-MQ	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	118	-	-	-	-	-	-	-	-	-			
	Governance and administration	KyknetsKie - Toilets	S24.00118-TL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	44	-	-	-	-	-	-	-	-	-			
	Governance and administration	KyknetsKie - Traffic Services	S24.00118-TR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	100	-	-	-	-	-	-	-	-	-			
	Governance and administration	Last Night Of The Proms	S24.00119	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	60	-	-	-	-	-	-	-	-	-			
	Governance and administration	Loeries Creative Week	S24.00122	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	3 000	-	-	-	-	-	-	-	-	-			
	Governance and administration	Mp Tlants Ac- Abblion	S24.00123-AB	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-	-	-	-			
	Governance and administration	Mp Tlants Ac- Fencing	S24.00123-FC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	20	-	-	-	-	-	-	-	-	-			
	Governance and administration	Mp Tlants Ac- Traffic Services	S24.00123-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	28	-	-	-	-	-	-	-	-	-			
	Governance and administration	New Year'S Eve Event	S24.00127	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	500	-	-	-	-	-	-	-	-	-			
	Governance and administration	Zakes Bantwini Abantu- Dhl Stadium	S24.00128-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	1 497	-	-	-	-	-	-	-	-	-			
	Governance and administration	Zakes Ba - Disaster Risk Management	S24.00128-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	23	-	-	-	-	-	-	-	-	-			
	Governance and administration	Zakes Ba - Dm Volunteer Meal Packs	S24.00128-DV	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	22	-	-	-	-	-	-	-	-	-			
	Governance and administration	Zakes Ba - Fire Services	S24.00128-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-	-	-	-			
	Governance and administration	Zakes Ba - Health Services	S24.00128-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	12	-	-	-	-	-	-	-	-	-			
	Governance and administration	Zakes Ba - Law Enforcement	S24.00128-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	25	-	-	-	-	-	-	-	-	-			
	Governance and administration	Zakes Ba - Metro Police	S24.00128-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	50	-	-	-	-	-	-	-	-	-			
	Governance and administration	Zakes - Transport	S24.00128-TP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	13	-	-	-	-	-	-	-	-	-			
	Governance and administration	Zakes Ba - Traffic Services	S24.00128-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	133	-	-	-	-	-	-	-	-	-			
	Governance and administration	Open Book Festival	S24.00130	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	263	-	-	-	-	-	-	-	-	-			
	Governance and administration	Night Run To Honour Nurses - Traffic	S24.00131-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	8	-	-	-	-	-	-	-	-	-			
	Governance and administration	Sa Innovation Summit	S24.00132	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	500	-	-	-	-	-	-	-	-	-			
	Governance and administration	Cape Town Ramadan & Lifestyle Expo	S24.00133	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	400	-	-	-	-	-	-	-	-	-			
	Community and public safety	Cdu Support	S24.00135-01	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	-	-	297	-	-	-	-	-	-	-	-	-			
	Community and public safety	Head Office Support Project	S24.00135-02	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	-	-	216	-	-	-	-	-	-	-	-	-			
	Community and public safety	Libraries And Couriers Maintenance Suppo	S24.00135-03	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	-	-	225	-	-	-	-	-	-	-	-	-			
	Community and public safety	Library Admin Support	S24.00135-04	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	-	-	586	-	-	-	-	-	-	-	-	-			
	Community and public safety	Library And Information Services Work St	S24.00135-05	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	-	-	1 375	-	-	-	-	-	-	-	-	-			
	Community and public safety	Library Cleaning	S24.00135-06	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	-	-	845	-	-	-	-	-	-	-	-	-			
	Governance and administration	Safa Cape Town Coke Cup Finals	S24.00137	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	19	-	-	-	-	-	-	-	-	-			
	Governance and administration	Safa - Disaster Risk Management	S24.00137-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	7	-	-	-	-	-	-	-	-	-			
	Governance and administration	Safa - Fire Services	S24.00137-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	4	-	-	-	-	-	-	-	-	-			
	Governance and administration	Safa - Law Enforcement	S24.00137-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	42	-	-	-	-	-	-	-	-	-			
	Governance and administration	Safa - Metro Police	S24.00137-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	17	-	-	-	-	-	-	-	-	-			
	Governance and administration	Safa - Traffic Services	S24.00137-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	35	-	-	-	-	-	-	-	-	-			
	Governance and administration	Music Over Minds	S24.00139	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	64	-	-	-	-	-	-	-	-	-			
	Governance and administration	Sanlam Cape Town Marathon	S24.00140	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	2 002	-	-	-	-	-	-	-	-	-			
	Governance and administration	Sctm-Dhl Stadium	S24.00140-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	470	-	-	-	-	-	-	-	-	-			
	Governance and administration	Sctm-Disaster Risk Management	S24.00140-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	27	-	-	-	-	-	-	-	-	-			
	Governance and administration	Sctm-Fire Services	S24.00140-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	10	-	-	-	-	-	-	-	-	-			
	Governance and administration	Sctm-Health Services	S24.00140-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	13	-	-	-	-	-	-	-	-	-			
	Governance and administration	Sctm-Law Enforcement	S24.00140-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	197	-	-	-	-	-	-	-	-	-			
	Governance and administration	Sctm-Myoli	S24.00140-MY	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	139	-	-	-	-	-	-	-	-	-			
	Governance and administration	Sctm-Metro Police	S24.00140-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	260	-	-	-	-	-	-	-	-	-			
	Governance and administration	Sctm-Tda (Road Furniture)	S24.00140-TD	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	19	-	-	-	-	-	-	-	-	-			
	Governance and administration	Sctm-Traffic Services	S24.00140-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	306	-	-	-	-	-	-	-	-	-			
	Governance and administration	Silwerskerm Film Festival	S24.00141	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	2 000	-	-	-	-	-	-	-	-	-			
	Governance and administration	Src-Disaster Risk Management	S24.00142-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	9	-	-	-	-	-	-	-	-	-			
	Governance and administration	Src-Fire Services	S24.00142-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-	-	-	-			
	Governance and administration	Src-Health Services	S24.00142-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	8	-	-	-	-	-	-	-	-	-			
	Governance and administration	Src-Law Enforcement	S24.00142-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	74	-	-	-	-	-	-	-	-	-			
	Governance and administration	Src - Metro Police	S24.00142-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	54	-	-	-	-	-	-	-	-	-			
	Governance and administration	Src-Transport Services	S24.00142-TP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-	-	-	-			
	Governance and administration	Src-Traffic Services	S24.00142-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	450	-	-	-	-	-	-	-	-	-			
	Governance and administration	South African International Ballet Compae	S24.00143	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	300	-	-	-	-	-	-	-	-	-			
	Governance and administration	Hr Ewpw Payroll And Personnel Admin	S24.00145	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	200	18.5949097	-33.89079226	-	-	410	-	-	-	-	-	-	-	-	-			
	Community and public safety	Watch Room Clerks - Operating South2	S24.00149-F1-OP-S2	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Response Program	200	18.5949097	-33.89079226	-	-	9	-	-	-	-	-	-	-	-	-			

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29						
	Community and public safety	Supervisor Drivers, Operating Fire Life S	S24.00150-F1.OP.FL	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	200	18.5949097	-33.89079226	-	-	20	-	-	-	-	-	-	-	-	-			
	Community and public safety	Supervisor Drivers, Salaries	S24.00150-F1.SL	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	200	18.5949097	-33.89079226	-	-	241	-	-	-	-	-	-	-	-	-			
	Community and public safety	Hydrant Workers, Fire Services	S24.00151-F1	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	200	18.5949097	-33.89079226	-	-	2	-	-	-	-	-	-	-	-	-			
	Community and public safety	Hydrant Workers, Operating	S24.00151-F1.OP	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	200	18.5949097	-33.89079226	-	-	1	-	-	-	-	-	-	-	-	-			
	Community and public safety	Hydrant Workers, Operating Fire Life	S24.00151-F1.OP.FL	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	200	18.5949097	-33.89079226	-	-	65	-	-	-	-	-	-	-	-	-			
	Community and public safety	Hydrant Workers, Operating/Training	S24.00151-F1.OP.TR	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	200	18.5949097	-33.89079226	-	-	13	-	-	-	-	-	-	-	-	-			
	Community and public safety	Hydrant Workers, Salaries	S24.00151-F1.SL	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	200	18.5949097	-33.89079226	-	-	745	-	-	-	-	-	-	-	-	-			
	Governance and administration	Sudsofterfrees	S24.00152	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	1 050	-	-	-	-	-	-	-	-	-			
	Governance and administration	Torpedo Swimrun	S24.00155	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	49	-	-	-	-	-	-	-	-	-			
	Governance and administration	Tsw-Disaster Risk Management	S24.00156-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-	-	-	-			
	Governance and administration	Tsw-Fire Services	S24.00156-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-	-	-	-			
	Governance and administration	Tsw-Health Services	S24.00156-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-	-	-	-			
	Governance and administration	Tsw-Law Enforcement	S24.00156-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	57	-	-	-	-	-	-	-	-	-			
	Governance and administration	Tsw-Metro Police	S24.00156-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	31	-	-	-	-	-	-	-	-	-			
	Governance and administration	Tsw-Traffic Services	S24.00156-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	183	-	-	-	-	-	-	-	-	-			
	Governance and administration	Ultra-Trail Cape Town - Mycili	S24.00160-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	101	-	-	-	-	-	-	-	-	-			
	Governance and administration	Ultra-Trail Cape Town - Metro Police	S24.00160-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	111	-	-	-	-	-	-	-	-	-			
	Governance and administration	Ultra-Trail Cape Town - Traffic Services	S24.00160-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	25	-	-	-	-	-	-	-	-	-			
	Governance and administration	Unity On The Square	S24.00161	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	344	-	-	-	-	-	-	-	-	-			
	Governance and administration	Unity Traffic Services	S24.00161-CS.TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	17	-	-	-	-	-	-	-	-	-			
	Governance and administration	Vin-Traffic Services	S24.00162.TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	10	-	-	-	-	-	-	-	-	-			
	Governance and administration	We Are Africa	S24.00163	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	523	-	-	(523)	-	-	-	-	-	-			
	Governance and administration	Wf Under 20 Champs - Disaster Risk Manag	S24.00164-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	26	-	-	-	-	-	-	-	-	-			
	Governance and administration	Wf Under 20 Champs - Fire Services	S24.00164-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	33	-	-	-	-	-	-	-	-	-			
	Governance and administration	Wf Under 20 Champs - Law Enforcement	S24.00164-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	158	-	-	-	-	-	-	-	-	-			
	Governance and administration	Wf Under 20 Champs - Metro Police	S24.00164-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	24	-	-	-	-	-	-	-	-	-			
	Governance and administration	Wf Under 20 Champs - Traffic Services	S24.00164-TR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	158	-	-	-	-	-	-	-	-	-			
	Governance and administration	Womad	S24.00170	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	500	-	-	-	-	-	-	-	-	-			
	Governance and administration	World Rallycross Of South Africa	S24.00171	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	3 000	-	-	-	-	-	-	-	-	-			
	Governance and administration	Fire Services	S24.00171-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	9	-	-	-	-	-	-	-	-	-			
	Governance and administration	Health Services	S24.00171-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	14	-	-	-	-	-	-	-	-	-			
	Governance and administration	Law Enforcement	S24.00171-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	17	-	-	-	-	-	-	-	-	-			
	Governance and administration	Wixsa- Mycili	S24.00171-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	241	-	-	-	-	-	-	-	-	-			
	Governance and administration	Traffic Services	S24.00171-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	84	-	-	-	-	-	-	-	-	-			
	Governance and administration	Urban Mobility	S24.00171-UM	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	9	-	-	-	-	-	-	-	-	-			
	Governance and administration	World Premeie Festival	S24.00172	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	40	-	-	-	-	-	-	-	-	-			
	Governance and administration	Wyberg F1 - Abulion	S24.00173-AB	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	23	-	-	-	-	-	-	-	-	-			
	Governance and administration	Wyberg F1 - Disaster Risk Management	S24.00173-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	9	-	-	-	-	-	-	-	-	-			
	Governance and administration	Wyberg F1 - Fencing	S24.00173-FN	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	39	-	-	-	-	-	-	-	-	-			
	Governance and administration	Wyberg F1 - Fire Services	S24.00173-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	14	-	-	-	-	-	-	-	-	-			
	Governance and administration	Wyberg F1 - Health Services	S24.00173-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	18	-	-	-	-	-	-	-	-	-			
	Governance and administration	Wyberg F1 - Law Enforcement	S24.00173-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	33	-	-	-	-	-	-	-	-	-			
	Governance and administration	Wyberg F1 - Metro Police	S24.00173-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	49	-	-	(1)	-	-	-	-	-	-			
	Governance and administration	Wyberg F1 - Marques	S24.00173-MQ	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	154	-	-	-	-	-	-	-	-	-			
	Governance and administration	Wyberg F1 - Traffic Service	S24.00173-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	45	-	-	-	-	-	-	-	-	-			
	Economic and environmental services	Rim Depots City Wide	S24.00174	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	6 951	1 270	-	-	-	-	-	-	-	-			
	Governance and administration	Amc- Disaster Risk Management	S24.00175-AM.DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	118	-	-	-	-	-	-	-	-	-			
	Governance and administration	Amc - Fries Services	S24.00175-AM.FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-	-	-	-			
	Governance and administration	Amc - Law Enforcement	S24.00175-AM.LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	218	-	-	-	-	-	-	-	-	-			
	Governance and administration	Amc - Traffic Services	S24.00175-AM.TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	209	-	-	-	-	-	-	-	-	-			
	Governance and administration	Cape Malay Choir Board Competitions	S24.00175-CC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	350	-	-	-	-	-	-	-	-	-			
	Governance and administration	Cape Malay Choir Board - Road March	S24.00175-CM	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	700	-	-	-	-	-	-	-	-	-			
	Governance and administration	Cmcdb Rm Cleaning	S24.00175-CM.CS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	44	79	-	-	-	-	-	-	-	-			
	Governance and administration	Cmcdb Rm Health Ser	S24.00175-CM.HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-	-	-	-			
	Governance and administration	Cmcdb Rd March S&S Disaster Man	S24.00175-CM.SS.DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	51	-	-	-	-	-	-	-	-	-			
	Governance and administration	Cmcdb Rd March S&S Traffic Services	S24.00175-CM.SS.TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	174	-	-	-	-	-	-	-	-	-			
	Governance and administration	Cape District Minstrel Board- Competio	S24.00175-DC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	220	-	-	-	-	-	-	-	-	-			
	Governance and administration	Keep The Dream	S24.00175-KD	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	300	-	-	-	-	-	-	-	-	-			
	Governance and administration	2De Nuwe Jaar Minstrel Street	S24.00175-NJ	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	3 011	-	-	-	-	-	-	-	-	-			
	Governance and administration	2De Nuwe Jaar Street Parade-Cleansing	S24.00175-NJ.CL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	34	-	-	-	-	-	-	-	-	-			
	Governance and administration	2De Nuwe Jaar Event Staff	S24.00175-NJ.ES	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	18	-	-	-	-	-	-	-	-	-			
	Governance and administration	2De Njm Health Services	S24.00175-NJ.HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	8	-	-	-	-	-	-	-	-	-			
	Governance and administration	2De Njms Ss Disaster Man	S24.00175-NJ.SS.DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	36	-	-	-	-	-	-	-	-	-			
	Governance and administration	2De Njms Ss Fire Services	S24.00175-NJ.SS.FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-	-	-	-			
	Governance and administration	2De Njms Ss Metro Police	S24.00175-NJ.SS.MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	87	-	-	-	-	-	-	-	-	-			
	Governance and administration	2De Njms Ss Traffic Services	S24.00175-NJ.SS.TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	214	-	-	-	-	-	-	-	-	-			
	Governance and administration	Sa United Christmas Bands Board - Compet	S24.00175-SC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	350	-	-	-	-	-	-	-	-	-			
	Governance and administration	Sa United Christmas Bands Board - Road M	S24.00175-SR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	200	-	-	-	-	-	-	-	-	-			
	Governance and administration	Operalia: The World Opera Competition	S24.00177	Enabling environment for investment and improved competitiveness																				

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29						
	Trading services	Refreshments & Teas	S24.00182-RT	Improved service delivery in the local government sphere	Growth	Promote Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	-	-	52	-	-	-	-	-	-	-	-	-			
	Trading services	Stationery	S24.00182-SY	Improved service delivery in the local government sphere	Growth	Promote Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	-	-	24	-	-	-	-	-	-	-	-	-			
	Trading services	Vehicles	S24.00182-VH	Improved service delivery in the local government sphere	Growth	Promote Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	-	-	249	-	-	-	-	-	-	-	-	-			
	Governance and administration	Cape Town City Fc	S24.00183	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	-	(37)	-	-	-	-	-	-	-	-			
	Governance and administration	Citfc: 01 Dm	S24.00183-01.DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	7	-	-	-	-	-	-	-	-	-			
	Governance and administration	Citfc: Law Enforcement	S24.00183-01.LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	10	-	-	-	-	-	-	-	-	-			
	Governance and administration	Citfc: Metro Police	S24.00183-01.MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	27	-	-	-	-	-	-	-	-	-			
	Governance and administration	Citfc: Traffic Services	S24.00183-01.TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	48	-	-	-	-	-	-	-	-	-			
	Governance and administration	Citfc: Disaster Risk Management	S24.00183-02.DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	11	-	-	-	-	-	-	-	-	-			
	Governance and administration	Citfc: Fire Services	S24.00183-02.FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	2	-	-	-	-	-	-	-	-	-			
	Governance and administration	Citfc: Health Services	S24.00183-02.HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-	-	-	-			
	Governance and administration	Citfc: Law Enforcement	S24.00183-02.LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	11	-	-	-	-	-	-	-	-	-			
	Governance and administration	Citfc: Metro Police	S24.00183-02.MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	40	-	-	-	-	-	-	-	-	-			
	Governance and administration	Citfc: Transport	S24.00183-02.TR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-	-	-	-			
	Governance and administration	Citfc: Traffic Services	S24.00183-02.TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	14	-	-	-	-	-	-	-	-	-			
	Governance and administration	Citfc: Vs Chippa United - Dm	S24.00183-03.DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	2	-	-	-	-	-	-	-	-	-			
	Governance and administration	Citfc: Vs Royal Am - Dm	S24.00183-04.DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	2	-	-	-	-	-	-	-	-	-			
	Governance and administration	Citfc: Vs Ms - Disaster Risk Management	S24.00183-05.DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	12	-	-	-	-	-	-	-	-	-			
	Governance and administration	Citfc: Vs Ms - Health Services	S24.00183-05.HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	7	-	-	-	-	-	-	-	-	-			
	Governance and administration	Citfc: Vs Ms - Law Enforcement	S24.00183-05.LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	32	-	-	-	-	-	-	-	-	-			
	Governance and administration	Citfc: Vs Ms - Metro Police	S24.00183-05.MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	33	-	-	-	-	-	-	-	-	-			
	Governance and administration	Citfc: Vs Ms - Traffic Services	S24.00183-05.TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	32	-	-	-	-	-	-	-	-	-			
	Governance and administration	Citfc: Vs Kc - Disaster Risk Management	S24.00183-06.DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	11	-	-	-	-	-	-	-	-	-			
	Governance and administration	Citfc: Vs Kc - Law Enforcement	S24.00183-06.LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	30	-	-	-	-	-	-	-	-	-			
	Governance and administration	Citfc: Vs Kc - Metro Police	S24.00183-06.MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	23	19	-	-	-	-	-	-	-	-			
	Governance and administration	Citfc: Vs Kc - Traffic Services	S24.00183-06.TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	96	-	-	-	-	-	-	-	-	-			
	Governance and administration	Citfc: Vs Orlando Pirates	S24.00183-07	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-	-	-	-			
	Governance and administration	Citfc: Vs Op-Disaster Risk	S24.00183-07.DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	20	-	-	-	-	-	-	-	-	-			
	Governance and administration	Citfc: Vs Op-Fire Services	S24.00183-07.FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	4	-	-	-	-	-	-	-	-	-			
	Governance and administration	Citfc: Vs Op-Law Enforcement	S24.00183-07.LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	38	-	-	-	-	-	-	-	-	-			
	Governance and administration	Citfc: Vs Op-Metro Police	S24.00183-07.MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	42	0	-	-	-	-	-	-	-	-			
	Governance and administration	Citfc: Vs Op-Traffic Services	S24.00183-07.TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	176	19	-	-	-	-	-	-	-	-			
	Community and public safety	Labour Cost (Clerks)	S24.00185-F1.LC	Enhanced peace and security in Africa	Governance	Effort law enforcement to make community safer	201	18.5949097	-33.89079226	-	-	-	1 137	-	-	-	-	-	-	-	-			
	Governance and administration	Cape Town Arts Festival	S24.00187	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	150	-	-	-	-	-	-	-	-	-			
	Governance and administration	Girl Gamer Africa Finals	S24.00188	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	500	-	-	-	-	-	-	-	-	-			
	Governance and administration	Kilamey Motor Show	S24.00189	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	150	-	-	-	-	-	-	-	-	-			
	Governance and administration	Som Records Assistants	S24.00191	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	45	-	-	-	-	-	-	-	-	-			
	Governance and administration	The African Continental Tour Of Darts	S24.00193	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	50	-	-	-	-	-	-	-	-	-			
	Governance and administration	Japan Day - Traffic Services	S24.00194-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-	-	-	-			
	Economic and environmental services	Ewpw: Sector Support	S24.00197	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs Investment CT economy oth	200	18.5949097	-33.89079226	-	-	68	114	50	-	-	48	9	49	49	49			
	Governance and administration	Sa20 Cricket League Playoffs & Finals	S24.00200	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	2 000	-	-	-	-	-	-	-	-	-			
	Governance and administration	99EC Cycle Tour - Event Organiser	S24.00201-EO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	30	-	-	-	-	-	-	-	-	-			
	Governance and administration	99EC Cycle Tour - Traffic Services	S24.00201-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	59	-	-	-	-	-	-	-	-	-			
	Governance and administration	Wheelwalk	S24.00202	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	40	-	-	-	-	-	-	-	-	-			
	Governance and administration	Lekke By Die Dam- Traffic Services	S24.00203-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	30	-	-	-	-	-	-	-	-	-			
	Governance and administration	Ewpw Graduate Events	S24.00204	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	572	-	-	-	-	-	-	-	-	-			
	Governance and administration	Infecting The City	S24.00205	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	250	-	-	-	-	-	-	-	-	-			
	Governance and administration	Bebe Winans - It All Comes Down To Love	S24.00207	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	150	-	-	-	-	-	-	-	-	-			
	Governance and administration	Investec Cape Town Art Fair	S24.00208	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	150	-	-	-	-	-	-	-	-	-			
	Governance and administration	First Thursday Upper Bree Street Market	S24.00210	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	250	-	-	-	-	-	-	-	-	-			
	Governance and administration	Regent Road Social	S24.00211	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	200	-	-	-	-	-	-	-	-	-			
	Governance and administration	Rrs - Disaster Risk Management	S24.00211-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-	-	-	-			
	Governance and administration	Rrs - Law Enforcement	S24.00211-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	25	-	-	-	-	-	-	-	-	-			
	Governance and administration	Rrs - Traffic Services	S24.00211-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	15	-	-	-	-	-	-	-	-	-			
	Governance and administration	Community Liaison Workers - Non Capital	S24.00214-F1.NC	An ethical, capable, and professional public service	Growth	Strength Partner for safer community oth	200	18.5949097	-33.89079226	-	-	14	-	-	-	-	-	-	-	-	-			
	Governance and administration	Community Liaison Workers - Salaries	S24.00214-F1.SL	An ethical, capable, and professional public service	Growth	Strength Partner for safer community oth	200	18.5949097	-33.89079226	-	-	26	-	-	-	-	-	-	-	-	-			
	Governance and administration	Records Management: E&Co	S24.00215	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City government oth	200	18.5949097	-33.89079226	-	-	373	-	-	-	-	-	-	-	-	-			
	Governance and administration	Thuns Jordan - DHL Stadium	S24.00216-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	350	-	-	-	-	-	-	-	-	-			
	Governance and administration	Thuns Jordan - Disaster Risk Management	S24.00216-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	13	-	-	-	-	-	-	-	-	-			
	Governance and administration	Thuns Jordan - Fire Services	S24.00216-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-	-	-	-			
	Governance and administration	Thuns Jordan - Health Services	S24.00216-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	4	-	-	-	-	-	-	-	-	-			
	Governance and administration	Thuns Jordan - Law Enforcement	S24.00216-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	34	-	-	-	-	-	-	-	-	-			
	Governance and administration	Thuns Jordan - Metro Police	S24.00216-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	40	-	-	-	-	-	-	-	-	-			
	Governance and administration	Thuns Jordan - Transport Services	S24.00216-TP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	2	-	-	-	-	-	-	-	-	-			
	Governance and administration	Thuns Jordan - Traffic Services	S24.00216-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	-	-	39	-	-	-	-	-	-	-	-	-			
	Governance and administration	Cigfaro Annual Conference	S24.00217	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	2 000	-	-	-	-	-	-	-	-	-			
	Trading services	Rehab Of Diep River - Jos Slovo Pond	S24.00218-CS	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	4	18.51238051	-33.86356637	-	-	1 167	(51)	-	-	-	-	-	-	-	-			
	Trading services	Indigent Leaks Area 3	S24.00219-CS.CR	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City government oth	803	18.5949097	-33.89079226	-	-	1 673	-	-	-	-	(9)	-	-	-	-			
	Trading services	Indigent Leaks Area 2	S24.00219-CS.ER	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City government oth	802	18.5949097	-33.89079226	-														

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Trading services		Indigent Leaks Area 4	S24.00219-CS.SR	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govtmt oth	804	18.5949097	-33.89079226	–	142	–	–	–	–	–	–	–
Governance and administration		Cotton Festival - Disasterisrisk Managemen	S24.00220-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	9	–	–	–	–	–	–	–
Governance and administration		Cotton Festival - Fire Services	S24.00220-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	8	–	–	–	–	–	–	–
Governance and administration		Cotton Festival - Health Services	S24.00220-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	5	–	–	–	–	–	–	–
Governance and administration		Cotton Festival - Metro Police	S24.00220-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	15	–	–	–	–	–	–	–
Governance and administration		Cotton Festival - Traffic Services	S24.00220-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	63	–	–	–	–	–	–	–
Governance and administration		Cape Summer Season Of Champions	S24.00221	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	700	–	–	–	–	–	–	–
Governance and administration		Calypso Cricket Programme	S24.00222	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	150	–	–	–	–	–	–	–
Governance and administration		Cape Town Spurs	S24.00223	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	3	(3)	–	–	–	–	–	–
Governance and administration		Ci Spurs Vs Amazulu Fc. Fire Services	S24.00223-02.FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	2	–	–	–	–	–	–	–
Governance and administration		Ci Spurs Vs Amazulu Fc. Traffic Services	S24.00223-02.TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	13	–	–	–	–	–	–	–
Governance and administration		Ci Spurs Vs Ts Galaxy Fc. Traffic Service	S24.00223-03.TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	25	–	–	–	–	–	–	–
Governance and administration		Ci Spurs Vs Ms. Traffic Services	S24.00223-04.TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	19	–	–	–	–	–	–	–
Governance and administration		Ci Spurs Vs Kc-Disaster Risk Management	S24.00223-05.DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	18	–	–	–	–	–	–	–
Governance and administration		Ci Spurs Vs Kc-Fire Services	S24.00223-05.FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	4	–	–	–	–	–	–	–
Governance and administration		Ci Spurs Vs Kc-Health Services	S24.00223-05.HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	5	3	–	–	–	–	–	–
Governance and administration		Ci Spurs Vs Kc-Law Enforcement	S24.00223-05.LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	43	–	–	–	–	–	–	–
Governance and administration		Ci Spurs Vs Sundowns-Traffic Services	S24.00223-06.TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	46	–	–	–	–	–	–	–
Governance and administration		Ci Spurs - Disaster Risk Management	S24.00223-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	4	–	–	–	–	–	–	–
Governance and administration		Ci Spurs - Health Services	S24.00223-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	7	–	–	–	–	–	–	–
Governance and administration		Ci Spurs - Law Enforcement	S24.00223-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	22	–	–	–	–	–	–	–
Governance and administration		Ci Spurs - Metro Police	S24.00223-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	49	–	–	–	–	–	–	–
Governance and administration		Ci Spurs - Transport Services	S24.00223-TP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	3	–	–	–	–	–	–	–
Governance and administration		Ci Spurs - Traffic Services	S24.00223-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	26	–	–	–	–	–	–	–
Governance and administration		Africa International Youth Kung Fu Toun	S24.00224	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	158	–	–	–	–	–	–	–
Governance and administration		Red Bull Shay Imoto	S24.00225	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	350	–	–	–	–	–	–	–
Governance and administration		Wfwr-Traffic Services	S24.00226-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	15	–	–	–	–	–	–	–
Governance and administration		Radio 2000 Se - Traffic Services	S24.00227-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	22	–	–	–	–	–	–	–
Governance and administration		Ultra Sa - Disaster Risk Management	S24.00229-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	11	–	–	–	–	–	–	–
Governance and administration		Ultra Sa - Fire Services	S24.00229-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	5	–	–	–	–	–	–	–
Governance and administration		Ultra Sa - Health Services	S24.00229-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	12	–	–	–	–	–	–	–
Governance and administration		Ultra Sa -Law Enforcement	S24.00229-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	44	–	–	–	–	–	–	–
Governance and administration		Ultra Sa - Metro Police	S24.00229-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	41	(0)	–	–	–	–	–	–
Governance and administration		Ultra Sa - Traffic Services	S24.00229-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	68	–	–	–	–	–	–	–
Governance and administration		Wjma-Catering Services	S24.00230-CA	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	145	–	–	–	–	–	–	–
Governance and administration		Wjma-Event Organiser	S24.00230-EO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	148	–	–	–	–	–	–	–
Governance and administration		Dhl Stormers Vs La Rochelle	S24.00232-01	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	500	–	–	–	–	–	–	–
Governance and administration		Vcom Urc Dhl Stormers Vs Edinburgh	S24.00232-04	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	750	–	–	–	–	–	–	–
Governance and administration		Dhl Stormers Vs Leicester	S24.00232-05	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	500	–	–	–	–	–	–	–
Governance and administration		Dhl Stormers Vs Lions	S24.00232-06	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	500	–	–	–	–	–	–	–
Governance and administration		Dhl Stadium	S24.00232-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	2 000	–	–	–	–	–	–	–
Governance and administration		Maynardville Open-Air Festival	S24.00233	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	150	–	–	–	–	–	–	–
Governance and administration		Mict - Audio Visual	S24.00234-AV	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	174	–	–	–	–	–	–	–
Trading services		Rehabilitation Kayzers River Stenberg	S24.00235-CS	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	4	18.51238051	-33.86358637	–	717	–	–	–	–	–	–	–
Trading services		Rehabilitation Of Grootboschklood River	S24.00236-CS	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	4	18.51238051	-33.86358637	–	586	–	–	–	–	–	–	–
Trading services		Rehabilitation Of Westlake River	S24.00237-CS	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	4	18.51238051	-33.86358637	–	481	–	–	–	–	–	–	–
Trading services		Upgrade Vygekraal River Banks - Phase II	S24.00238-CS	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	4	18.51238051	-33.86358637	–	11	–	–	–	–	–	–	–
Trading services		Zandvlei River: Channel Enhancement	S24.00239-CS	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	4	18.51238051	-33.86358637	–	553	–	–	–	–	–	–	–
Trading services		Epwp Labour Costs	S24.00241-AT.EP	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	–	8 333	(1)	–	–	–	–	–	–
Trading services		Labour Costs	S24.00241-AT.LB	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	–	213	–	–	–	–	–	–	–
Trading services		Protective Clothing	S24.00241-AT.PP	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	–	709	–	–	–	–	–	–	–
Trading services		Refuse Bags	S24.00241-AT.RG	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	–	453	–	–	–	–	–	–	–
Trading services		Seasonal Contract	S24.00241-AT.SC	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	–	28 634	–	–	–	–	–	–	–
Trading services		Tools & Equipment	S24.00241-AT.TE	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	–	20	–	–	–	–	–	–	–
Trading services		Vehicle Hire	S24.00241-AT.VH	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	–	2 896	–	–	–	–	–	–	–
Trading services		Epwp Labour Costs	S24.00241-BL.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	–	71	–	–</					

R thousand											2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
	Trading services	Refuse Bags	S24.00241-NW.RG	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	-		139	-	-	-	-	-	-	
	Trading services	Vehicle Hire	S24.00241-NW.VH	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	-		93	-	-	-	-	-	-	
	Trading services	Epwp Labour Costs	S24.00241-SE.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-		1 621	-	-	-	-	-	-	
	Trading services	Labour Costs	S24.00241-SE.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-		285	-	-	-	-	-	-	
	Trading services	Protective Clothing	S24.00241-SE.PP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-		198	-	-	-	-	-	-	
	Trading services	Refuse Bags	S24.00241-SE.RG	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-		30	-	-	-	-	-	-	
	Trading services	Tools & Equipment	S24.00241-SE.TE	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-		6	-	-	-	-	-	-	
	Trading services	Vehicle Hire	S24.00241-SE.VH	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-		394	-	-	-	-	-	-	
	Trading services	Epwp Labour Costs	S24.00241-SS.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-		3 551	-	-	-	-	-	-	
	Trading services	Labour Brokers	S24.00241-SS.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-		1 134	-	-	-	-	-	-	
	Trading services	Organic Waste Diversion	S24.00241-SS.OW	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-		82	-	-	-	-	-	-	
	Trading services	Protective Clothing	S24.00241-SS.PP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-		315	-	-	-	-	-	-	
	Trading services	Refuse Bags	S24.00241-SS.RG	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-		2	-	-	-	-	-	-	
	Trading services	Tools & Equipment	S24.00241-SS.TE	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-		14	-	-	-	-	-	-	
	Trading services	Vehicle Hire	S24.00241-SS.VH	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-		285	-	-	-	-	-	-	
	Trading services	Epwp Labour Costs	S24.00241-TB.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-		1 401	-	-	-	-	-	-	
	Trading services	Labour Costs	S24.00241-TB.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-		196	-	-	-	-	-	-	
	Trading services	Protective Clothing	S24.00241-TB.PP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-		1 321	-	-	-	-	-	-	
	Trading services	Seasonal Contract	S24.00241-TB.SC	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-		18 947	-	-	-	-	-	-	
	Trading services	Tools & Equipment	S24.00241-TB.TE	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-		36	-	-	-	-	-	-	
	Trading services	Epwp Labour Costs	S24.00241-TO.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-		2 664	-	-	-	-	-	-	
	Trading services	Labour Costs	S24.00241-TO.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-		273	-	-	-	-	-	-	
	Trading services	Protective Clothing	S24.00241-TO.PP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-		1 960	-	-	-	-	-	-	
	Trading services	Seasonal Contract	S24.00241-TO.SC	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-		19 180	-	-	-	-	-	-	
	Trading services	Tools & Equipment	S24.00241-TO.TE	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-		112	-	-	-	-	-	-	
	Governance and administration	Im Epwp Asistants	S24.00242	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-		176	-	-	-	-	-	-	
	Governance and administration	Calabash Disaster	S24.00243-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		20	-	-	-	-	-	-	
	Governance and administration	Calabash Environmental Health	S24.00243-EH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		12	-	-	-	-	-	-	
	Governance and administration	Calabash Fire Services	S24.00243-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		10	-	-	-	-	-	-	
	Governance and administration	Calabash - Law Enforcement	S24.00243-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		51	-	-	-	-	-	-	
	Governance and administration	Calabash Myciti	S24.00243-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		73	-	-	-	-	-	-	
	Governance and administration	Calabash Transport Road Fun	S24.00243-TP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		5	-	-	-	-	-	-	
	Governance and administration	Cape Town Surf Pro	S24.00245	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		200	-	-	-	-	-	-	
	Governance and administration	Street Mass Beeka - Disaster Risk Mgt	S24.00247-DR	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-		1	-	-	-	-	-	-	
	Governance and administration	Tom-Catering Services	S24.00248-CA	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		14	-	-	-	-	-	-	
	Governance and administration	Tom-Disaster Risk Management	S24.00248-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		22	-	-	-	-	-	-	
	Governance and administration	Tom-Disaster Risk Management Expo	S24.00248-EX	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		1	-	-	-	-	-	-	
	Governance and administration	Tom-Fire Services	S24.00248-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		13	-	-	-	-	-	-	
	Governance and administration	Tom-Health Services	S24.00248-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		11	-	-	-	-	-	-	
	Governance and administration	Tom-Law Enforcement	S24.00248-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		123	-	-	-	-	-	-	
	Governance and administration	Tom-Metro Police	S24.00248-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		198	(2)	-	-	-	-	-	
	Governance and administration	Tom-Road Furniture	S24.00248-TD	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		9	-	-	-	-	-	-	
	Governance and administration	Tom-Traffic Service	S24.00248-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		1 206	-	-	-	-	-	-	
	Governance and administration	Freedom Paddle	S24.00249	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		50	-	-	-	-	-	-	
	Governance and administration	Childrens Magic Festival	S24.00250	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		20	-	-	-	-	-	-	
	Governance and administration	Swc - Dhl Stadium	S24.00252-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		13	-	-	-	-	-	-	
	Governance and administration	Swc - Disaster Risk Management	S24.00252-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		8	-	-	-	-	-	-	
	Governance and administration	Swc - Health Services	S24.00252-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		8	(0)	-	-	-	-	-	
	Governance and administration	Swc - Law Enforcement	S24.00252-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		27	-	-	-	-	-	-	
	Governance and administration	Swc - Metro Police	S24.00252-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		52	(1)	-	-	-	-	-	
	Governance and administration	Swc - Traffic Services	S24.00252-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		178	-	-	-	-	-	-	
	Governance and administration	Abdullah Ebrahim	S24.00253	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		250	-	-	-	-	-	-	
	Governance and administration	Waterfront Canal Challenge	S24.00254	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		28	-	-	-	-	-	-	
	Governance and administration	Pick N Pay Food & Wine Festival Ct	S24.00255	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		150	-	-	-	-	-	-	
	Governance and administration	Erit! Africa Fy24	S24.00256	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		100	-	-	-	-	-	-	
	Governance and administration	The Good Life Show	S24.00257	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		50	-	-	-	-	-	-	
	Governance and administration	Bayview Medics	S24.00259-MD	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		40	-	-	-	-	-	-	
	Governance and administration	Bayview-Traffic Services	S24.00259-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		17	-	-	-	-	-	-	
	Governance and administration	Youth Day Classic Basketball Tournament	S24.00260	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-		50	-	-	-	-	-		

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Other		Africa Textile Talks FY24	S24.00279	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	-	100	-	-	-	-	-	-	
Other		Silver Sharn Film Festival FY24	S24.00280	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	-	200	-	-	-	-	-	-	
Other		Elevate Your Impact Experience FY24	S24.00281	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	-	100	-	-	-	-	-	-	
Other		Alfashion Sourcing FY24	S24.00282	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	-	200	-	-	-	-	-	-	
Other		Boatika FY24	S24.00283	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	-	550	-	-	-	-	-	-	
Other		Africom FY24	S24.00284	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	-	300	-	-	-	-	-	-	
Other		Africarena	S24.00285	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	-	200	-	-	-	-	-	-	
Other		Africa Games Week FY24	S24.00286	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	-	150	-	-	-	-	-	-	
Other		Africa Energy Indaba FY24	S24.00287	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	-	200	-	-	-	-	-	-	
Other		Ocean Innovation Africa 2024	S24.00288	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	-	150	-	-	-	-	-	-	
Other		Africa Tech Festival (Sa)	S24.00289	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	-	200	-	-	-	-	-	-	
Other		Africa Green Economy Summit	S24.00290	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	-	100	-	-	-	-	-	-	
Community and public safety		Calabash Concert - 31 January 2024	S24.00526-AV.BE.CC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	5	-	-	-	-	-	-	
Community and public safety		CitCf Vs Stellenbosch Fc - 05 March 2024	S24.00526-AV.BE.CT.ST	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	3	-	-	-	-	-	-	
Community and public safety		Cape Town City Vs Amazulu 7 Apr2024	S24.00526-AV.BE.FM.CC.AZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	4	-	-	-	-	-	-	
Community and public safety		CitC Fc Vs Ct Spurs - 30 September 2023	S24.00526-AV.BE.FM.CC.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	3	-	-	-	-	-	-	
Community and public safety		CitCf Vs Sundowns - 24 December 2023	S24.00526-AV.BE.FM.CC.MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	4	-	-	-	-	-	-	
Community and public safety		CitCf Vs Orlando Pirates 1 May 2024	S24.00526-AV.BE.FM.CC.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	6	-	-	-	-	-	-	
Community and public safety		CitCf Vs Richards Bay Fc - 18 May 2024	S24.00526-AV.BE.FM.CC.RB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	3	-	-	-	-	-	-	
Community and public safety		Cpt Spurs Vs Kaizer Chiefs 25 May 2024	S24.00526-AV.BE.FM.CC.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	5	-	-	-	-	-	-	
Community and public safety		Cape Town Spurs Vs Orlando Pirates	S24.00526-AV.BE.FM.CS.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	3	-	-	-	-	-	-	
Community and public safety		Cape Town Spurs Vs Royal Am 25 Nov 23	S24.00526-AV.BE.FM.CS.RA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	3	-	-	-	-	-	-	
Community and public safety		Ct Spurs Vs Stellenbosch 28 November 23	S24.00526-AV.BE.FM.CS.ST	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	3	-	-	-	-	-	-	
Community and public safety		Ct Spurs Vs CitC Fc 31 Dec 2023	S24.00526-AV.BE.FM.CT.CC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	4	-	-	-	-	-	-	
Community and public safety		Cape Town City Vs Chippa United	S24.00526-AV.BE.FM.CT.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	3	-	-	-	-	-	-	
Community and public safety		CitCf Vs Golden Arrows Fc 28 April 2024	S24.00526-AV.BE.FM.CT.GA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	4	-	-	-	-	-	-	
Community and public safety		CitCf Vs Royal Am - 10 November 2023	S24.00526-AV.BE.FM.CT.RA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	3	-	-	-	-	-	-	
Community and public safety		CitCf Vs Supersport United - 28 Feb 2024	S24.00526-AV.BE.FM.CT.SU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	3	-	-	-	-	-	-	
Community and public safety		CitCf Vs Galaxy - 12 May 24	S24.00526-AV.BE.FM.CT.SG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	4	-	-	-	-	-	-	
Community and public safety		DNI Stormers Vs Lions - 01 June 2024	S24.00526-AV.BE.RG.DS.EL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	16	-	-	-	-	-	-	
Community and public safety		DNI Stormers Vs Hollywood B Sharks 30Dec23	S24.00526-AV.BE.RG.DS.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	21	-	-	-	-	-	-	
Community and public safety		DNI Stormers Vs Leinster 27 April 2024	S24.00526-AV.BE.RG.DS.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	14	-	-	-	-	-	-	
Community and public safety		DNI Stormers Vs Stade Rochelais 06Apr 24	S24.00526-AV.BE.RG.DS.SR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	28	-	-	-	-	-	-	
Community and public safety		Stormers Vs Vodacom Bulls	S24.00526-AV.BE.RG.DS.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	16	-	-	-	-	-	-	
Community and public safety		Habs 75 Cape Town 9-10 Dec 2023	S24.00526-AV.BE.RG.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	45	-	-	-	-	-	-	
Community and public safety		DNI Stormers Vs Edinburgh 23 March 2024	S24.00526-AV.BE.RG.ST.ED	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	14	-	-	-	-	-	-	
Community and public safety		DNI Stormers Vs Ospreys 20 April 2024	S24.00526-AV.BE.RG.ST.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	28	-	-	-	-	-	-	
Community and public safety		DNI Stormers Vs Ulster 30 March 2024	S24.00526-AV.BE.RG.ST.UH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	14	-	-	-	-	-	-	
Community and public safety		Wt U20 Championships 29 June 2024	S24.00526-AV.BE.RG.WR.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	24	-	-	-	-	-	-	
Community and public safety		DNI Stormers Vs Larochehais 16 Dec 2023	S24.00526-AV.BE.ST.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	18	-	-	-	-	-	-	
Community and public safety		DNI Stormers Vs Sale Sharks 13 Jan 24	S24.00526-AV.BE.ST.SH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	14	-	-	-	-	-	-	
Community and public safety		Build It Tradeshow - 23 April 2024	S24.00526-AV.NB.BT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	8	-	-	-	-	-	-	
Community and public safety		Cape Town Cycle Expo	S24.00526-AV.NB.CT.CE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	13	-	-	-	-	-	-	
Community and public safety		Coot Human Settlements Extended Marcom	S24.00526-AV.NB.HE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	8	-	-	-	-	-	-	
Community and public safety		Cot-Infomal Settlements Forum 24.04.24	S24.00526-AV.NB.IN	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	4	-	-	-	-	-	-	
Community and public safety		Sarlam Ct Marathon 06-16 October 2023	S24.00526-AV.NB.SM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	17	-	-	-	-	-	-	
Community and public safety		Venturescapes Cocktail Function	S24.00526-AV.NB.VC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	4	-	-	-	-	-	-	
Community and public safety		Abantu Concert - 28 October 2023	S24.00526-BM.BE.AC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	58	-	-	-	-	-	-	
Community and public safety		Calabash Concert - 31 January 2024	S24.00526-BM.BE.CC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	143	-	-	-	-	-	-	
Community and public safety		CitCf Vs Stellenbosch Fc - 05 March 2024	S24.00526-BM.BE.CT.ST	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	1	-	-	-	-	-	-	
Community and public safety		Cape Town City Vs Amazulu 7 Apr2024	S24.00526-BM.BE.FM.CC.AZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	1	-	-	-	-	-	-	
Community and public safety		CitC Fc Vs Ct Spurs - 30 September 2023	S24.00526-BM.BE.FM.CC.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	2	-	-	-	-	-	-	
Community and public safety		CitCf Vs Mamelodi Sundowns 24 Dec 23	S24.00526-BM.BE.FM.CC.MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	1	-	-	-	-	-	-	
Community and public safety		CitCf Vs Orlando Pirates 1 May 2024	S24.00526-BM.BE.FM.CC.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	2	-	-	-	-	-	-	
Community and public safety		CitCf Vs Richards Bay Fc - 18 May 2024	S24.00526-BM.BE.FM.CC.RB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	1	-	-	-	-	-	-	
Community and public safety		Cpt Spurs Vs Kaizer Chiefs 25 May 2024	S24.00526-BM.BE.FM.CC.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	2	-	-	-	-	-	-	
Community and public safety		Cape Town Spurs Vs Orlando Pirates	S24.00526-BM.BE.FM.CS.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	2	-	-	-	-	-	-	
Community and public safety		Cape Town Spurs Vs Royal Am 25 Nov 23	S24.00526-BM.BE.FM.CS.RA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	1	-	-	-	-	-	-	
Community and public safety		Ct Spurs Vs Stellenbosch 28 November 23	S24.00526-BM.BE.FM.CS.ST	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	1	-	-	-	-	-	-	
Community and public safety		Ct Spurs Vs CitC Fc 31 Dec 2023	S24.00526-BM.BE.FM.CT.CC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	1	-	-	-	-	-	-	
Community and public safety		CitCf Vs Chippa United - 07 November 23	S24.00526-BM.BE.FM.CT.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	1	-	-	-	-	-	-	
Community and public safety		CitCf Vs Golden Arrows Fc 28 April 2024	S24.00526-BM.BE.FM.CT.GA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	1	-	-	-	-	-	-	
Community and public safety		CitCf Vs Royal Am - 10 November 2023	S24.00526-BM.BE.FM.CT.RA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	1	-	-	-	-	-	-	
Community and public safety		CitCf Vs Stellenbosch Fc - 05 March 2024	S24.00526-BM.BE.FM.CT.ST	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	2	-	-	-	-	-	-	
Community and public safety		CitCf Vs Supersport United - 28 Feb 2024	S24.00526-BM.BE.FM.CT.SU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	1	-	-	-	-	-	-	
Community and public safety		CitCf Vs Galaxy - 12 May 24	S24.00526-BM.BE.FM.CT.SG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	1	-	-	-	-	-	-	
Community and public safety		Jehovah's Witness Regional Convention	S24.00526-BM.BE.JW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	7	-	-	-	-	-	-	
Community and public safety		Damages L6 Suite	S24.00526-BM.BE.PS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	17	-	-	-	-	-	-	
Community and public safety		100% Retro Concert	S24.00526-BM.BE.RC.SU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	2	-	-	-	-	-	-	
Community and public safety		DNI Stormers Vs Lions - 01 June 2024	S24.00526-BM.BE.RG.DS.EL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	4	-	-	-	-	-	-	

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Community and public safety	DNI Stormers Vs Hollywood B Sharks 30Dec23	S24.00526-BM BE RG.DS.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Leinster 27 April 2024	S24.00526-BM BE RG.DS.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	7	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Stade Rochelais 06Apr 24	S24.00526-BM BE RG.DS.SR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	Stormers Vs Vodacom Bulls	S24.00526-BM BE RG.DS.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	Svns Cpt 26 Nov- 12 Dec 2023	S24.00526-BM BE RG.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	149	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Edinburgh 23 March 2024	S24.00526-BM BE RG.ST.ED	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Ospreys 20 April 2024	S24.00526-BM BE RG.ST.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Ulster 30 March 2024	S24.00526-BM BE RG.ST.UL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Larocheais 16 Dec 2023	S24.00526-BM.BE.ST.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Sale Sharks	S24.00526-BM.BE.ST.SH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	Thems Jordan Tribute Show	S24.00526-BM.BE.TJ.TC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	2	-	-	-	-	-	-
	Community and public safety	Cape Town Cycle Tour 4-6 March 2024	S24.00526-BM.NB.CT.CE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-
	Community and public safety	We Are Africa - 02 - 10 May 2024	S24.00526-BM.NB.WA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	64	-	-	-	-	-	-
	Community and public safety	Wf U20 Championships 29 June 2024	S24.00526-BM.RG.WR.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	10	-	-	-	-	-	-
	Community and public safety	Abantu Concert - 28 October 2023	S24.00526-CI.BE.AC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	85	-	-	-	-	-	-
	Community and public safety	Calabash 31 January 2024	S24.00526-CI.BE.CC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	60	-	-	-	-	-	-
	Community and public safety	CitCf Vs Orlando Pirates 1 May 2024	S24.00526-CI.BE.FM.CC.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	85	-	-	-	-	-	-
	Community and public safety	Ci Spurs Vs Kaizer Chiefs 25 May 2024	S24.00526-CI.BE.FM.CS.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	56	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Lions - 01 June 2024	S24.00526-CI.BE.RG.DS.EL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	117	-	-	-	-	-	-
	Community and public safety	Stormers Vs Vodacom Bulls	S24.00526-CI.BE.RG.DS.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	56	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Leinster 27 April 2024	S24.00526-CI.BE.RG.DS.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	56	-	-	-	-	-	-
	Community and public safety	DNI Stormer Vs Stade Rochelais 06 Apr 24	S24.00526-CI.BE.RG.DS.SR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	58	-	-	-	-	-	-
	Community and public safety	HsbcT'S - 09 & 10 December 2023	S24.00526-CI.BE.RG.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	207	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Edinburgh 23 March 2024	S24.00526-CI.BE.RG.ST.ED	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	39	-	-	-	-	-	-
	Community and public safety	Stormers Vs La Rochelais 16 Dec 2023	S24.00526-CI.BE.RG.ST.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	55	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Ospreys 20 April 2024	S24.00526-CI.BE.RG.ST.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	40	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Ulster 30 March 2024	S24.00526-CI.BE.RG.ST.UL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	49	-	-	-	-	-	-
	Community and public safety	Wf U20 Championships 29 June 2024	S24.00526-CI.BE.RG.WR.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	50	-	-	-	-	-	-
	Community and public safety	Cood 4Th Engineering Awards 15-16 May 2024	S24.00526-CI.NB.AE.EE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	79	-	-	-	-	-	-
	Community and public safety	Business Lounge Supporters 23 March 2024	S24.00526-CI.NB.BL.ED	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	85	-	-	-	-	-	-
	Community and public safety	Business Lounge Supporters 30 April 2024	S24.00526-CI.NB.BL.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	87	-	-	-	-	-	-
	Community and public safety	Business Lounge Supporters 30 April 2024	S24.00526-CI.NB.BL.OS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	37	-	-	-	-	-	-
	Community and public safety	Business Lounge Supporters 06 April 2024	S24.00526-CI.NB.BL.SR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	138	-	-	-	-	-	-
	Community and public safety	Business Lounge Supporters 31 March 2024	S24.00526-CI.NB.BL.UL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	101	-	-	-	-	-	-
	Community and public safety	Cood Caucus - 26 February 2024	S24.00526-CI.NB.CA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	106	-	-	-	-	-	-
	Community and public safety	C3Pm Team Day 27 Nov 23	S24.00526-CI.NB.CM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	47	-	-	-	-	-	-
	Community and public safety	Cood Media Gathering	S24.00526-CI.NB.CO.MG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	29	-	-	-	-	-	-
	Community and public safety	Cood Crms Training 24-27 June 2024	S24.00526-CI.NB.CR.TR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	57	-	-	-	-	-	-
	Community and public safety	City Managers Emt Engagement-18&20 July	S24.00526-CI.NB.CT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	91	-	-	-	-	-	-
	Community and public safety	Ipma 24-27 March 2024	S24.00526-CI.NB.CT.IP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	13	-	-	-	-	-	-
	Community and public safety	Cood Workshop 28-29 September 2023	S24.00526-CI.NB.CW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	401	-	-	-	-	-	-
	Community and public safety	Cood Human Settlements Extended Marcom	S24.00526-CI.NB.HE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	588	-	-	-	-	-	-
	Community and public safety	Human Settlement Workshop 02 Oct 2023	S24.00526-CI.NB.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	135	-	-	-	-	-	-
	Community and public safety	Cood-Infomal Settlements Forum 24.04.24	S24.00526-CI.NB.IN	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	119	-	-	-	-	-	-
	Community and public safety	Ipma Training 25-27 March 2024	S24.00526-CI.NB.IP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	1	-	-	-	-	-	-
	Community and public safety	Cood Municipal Managers Forum 07-08 Sept	S24.00526-CI.NB.MF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	86	-	-	-	-	-	-
	Community and public safety	Mayoral Media Engagement	S24.00526-CI.NB.ML.ME	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	116	-	-	-	-	-	-
	Community and public safety	Aet Reading Competition - 14 July 2023	S24.00526-CI.NB.RC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	284	-	-	-	-	-	-
	Community and public safety	Cood Urban Mobility Summit 2023	S24.00526-CI.NB.UM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	2 093	-	-	-	-	-	-
	Community and public safety	Abantu Concert - 28 October 2023	S24.00526-CL.BE.AC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	137	-	-	-	-	-	-
	Community and public safety	Calabash Concert - 31 January 2024	S24.00526-CL.BE.CC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	217	-	-	-	-	-	-
	Community and public safety	CitCf Vs Stellenbosch Fc - 05 March 2024	S24.00526-CL.BE.CT.ST	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	20	-	-	-	-	-	-
	Community and public safety	Cape Town City Vs Amazulu 7 Apr2024	S24.00526-CL.BE.FM.CC.AZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	25	-	-	-	-	-	-
	Community and public safety	CitCf Vs Ct Spurs - 30 September 2023	S24.00526-CL.BE.FM.CC.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	60	-	-	-	-	-	-
	Community and public safety	CitCf Vs Sundowns - 24 December 2023	S24.00526-CL.BE.FM.CC.MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	48	-	-	-	-	-	-
	Community and public safety	CitCf Vs Orlando Pirates 1 May 2024	S24.00526-CL.BE.FM.CC.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	63	-	-	-	-	-	-
	Community and public safety	CitCf Vs Richards Bay Fc - 18 May 2024	S24.00526-CL.BE.FM.CC.RB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	21	-	-	-	-	-	-
	Community and public safety	Cpt Spurs Vs Kaizer Chiefs 25 May 2024	S24.00526-CL.BE.FM.CS.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	49	-	-	-	-	-	-
	Community and public safety	Cape Town Spurs Vs Orlando Pirates	S24.00526-CL.BE.FM.CS.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	60	-	-	-	-	-	-
	Community and public safety	Cape Town Spurs Vs Royal Am 25 Nov 23	S24.00526-CL.BE.FM.CS.RA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	20	-	-	-	-	-	-
	Community and public safety	Ci Spurs Vs Stellenbosch 28 November 23	S24.00526-CL.BE.FM.CS.ST	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	15	-	-	-	-	-	-
	Community and public safety	Ci Spurs Vs Cfc Fc 31 Dec 2023	S24.00526-CL.BE.FM.CT.CC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	51	-	-	-	-	-	-
	Community and public safety	Cape Town City Vs Chippa United	S24.00526-CL.BE.FM.CT.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	19	-	-	-	-	-	-
	Community and public safety	CitCf Vs Golden Arrows Fc 26 April 2024	S24.00526-CL.BE.FM.CT.GA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	26	-	-	-	-	-	-
	Community and public safety	CitCf Vs Royal Am	S24.00526-CL.BE.FM.CT.RA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	19	-	-	-	-	-	-
	Community and public safety	CitCf Vs Supersport United - 28 Feb 2024	S24.00526-CL.BE.FM.CT.SU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	20	-	-	-	-	-	-
	Community and public safety	CitCf Vs Galaxy - 12 May 24	S24.00526-CL.BE.FM.CT.TG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	22	-	-	-	-	-	-
	Community and public safety	Jehovah'S Witness	S24.00526-CL.BE.JW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	174	-	-	-	-	-	-
	Community and public safety	100% Retro Concert	S24.00526-CL.BE.RC.SU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	74	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Lions - 01 June 2024	S24.00526-CL.BE.RG.DS.EL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	186	-	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Community and public safety	Dhl Stormers Vs Hollywood B Sharks 30Dec23	S24.00526-CL-BE.RG.DS.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	179	-	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Leinster 27 April 2024	S24.00526-CL-BE.RG.DS.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	218	-	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Stade Rochelais 06Apr 24	S24.00526-CL-BE.RG.DS.SR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	179	-	-	-	-	-	-	-
	Community and public safety	Stormers Vs Vodacom Bulls	S24.00526-CL-BE.RG.DS.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	182	-	-	-	-	-	-	-
	Community and public safety	Hsbc7S - 09 & 10 December 2023	S24.00526-CL-BE.RG.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	978	-	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Edinburgh 23 March 2024	S24.00526-CL-BE.RG.ST.ED	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	156	-	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Ospreys 20 April 2024	S24.00526-CL-BE.RG.ST.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	186	-	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Ulster 30 March 2024	S24.00526-CL-BE.RG.ST.UL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	156	-	-	-	-	-	-	-
	Community and public safety	Wu 120 Championships 29 June 2024	S24.00526-CL-BE.RG.WR.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	53	-	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Larocheais 16 Dec 2023	S24.00526-CL-BE.ST.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	84	-	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Sale Sharks	S24.00526-CL-BE.ST.SH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	163	-	-	-	-	-	-	-
	Community and public safety	Thers Jordan Tribute Show	S24.00526-CL-BE.TJ.TC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	89	-	-	-	-	-	-	-
	Community and public safety	Hoops Production Film Shoot 11.01.2024	S24.00526-CL-FS.HP.ST	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	1	-	-	-	-	-	-	-
	Community and public safety	Build It Tradeshow - 23 April 2024	S24.00526-CL-NB.BT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	16	-	-	-	-	-	-	-
	Community and public safety	CocT Caucus - 26 February 2024	S24.00526-CL-NB.CA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	2	-	-	-	-	-	-	-
	Community and public safety	CocT Media Gathering	S24.00526-CL-NB.CO.MG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	3	-	-	-	-	-	-	-
	Community and public safety	Cape Town Cycle Expo	S24.00526-CL-NB.CT.CE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	154	-	-	-	-	-	-	-
	Community and public safety	Cape Town Carnival 16.03.2024	S24.00526-CL-NB.CT.CV	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	1	-	-	-	-	-	-	-
	Community and public safety	CocT Workshop 28-29 September 2023	S24.00526-CL-NB.CW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	4	-	-	-	-	-	-	-
	Community and public safety	Air Canada Film Shoot- 26 March 2024	S24.00526-CL-NB.FS.AC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	1	-	-	-	-	-	-	-
	Community and public safety	Blisters For Bread - 27 August 23	S24.00526-CL-NB.FS.BB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	1	-	-	-	-	-	-	-
	Community and public safety	Bioscope Films - 18 April 2024	S24.00526-CL-NB.FS.BI	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	3	-	-	-	-	-	-	-
	Community and public safety	Burger King Patriots Films	S24.00526-CL-NB.FS.BK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	1	-	-	-	-	-	-	-
	Community and public safety	Carbon Films Shoot - 27 February 2024	S24.00526-CL-NB.FS.CA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	1	-	-	-	-	-	-	-
	Community and public safety	Cheslin Kobe Film Shoot - 01 July 2023	S24.00526-CL-NB.FS.CK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	0	-	-	-	-	-	-	-
	Community and public safety	Dell Commercial- Farm Films	S24.00526-CL-NB.FS.DC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	7	-	-	-	-	-	-	-
	Community and public safety	Dfm Production Film Shoot - 26 Nov 2023	S24.00526-CL-NB.FS.DF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	3	-	-	-	-	-	-	-
	Community and public safety	G20-Film Shoot - 07 July 2023	S24.00526-CL-NB.FS.GS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	2	-	-	-	-	-	-	-
	Community and public safety	Mercy Betano Film Shoot-01 Aug 2023	S24.00526-CL-NB.FS.MB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	3	-	-	-	-	-	-	-
	Community and public safety	Santam Film Shoot	S24.00526-CL-NB.FS.SA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	1	-	-	-	-	-	-	-
	Community and public safety	Stilking Film Shoot - 21 November 2023	S24.00526-CL-NB.FS.SF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	10	-	-	-	-	-	-	-
	Community and public safety	Street Trash Film Shoot - 24 &25 July 23	S24.00526-CL-NB.FS.ST	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	2	-	-	-	-	-	-	-
	Community and public safety	Un Denim Stills Shoot - 25 January 2024	S24.00526-CL-NB.FS.UN	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	1	-	-	-	-	-	-	-
	Community and public safety	Outsurance Gun Run 17 September 2023	S24.00526-CL-NB.GR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	2	-	-	-	-	-	-	-
	Community and public safety	High Street Auction - 23 November 2023	S24.00526-CL-NB.HA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	1	-	-	-	-	-	-	-
	Community and public safety	CocT Human Settlements Extended Mancom	S24.00526-CL-NB.HE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	7	-	-	-	-	-	-	-
	Community and public safety	CocT Informal Settlements Forum 24.04.24	S24.00526-CL-NB.IN	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	3	-	-	-	-	-	-	-
	Community and public safety	CocT Municipal Managers Forum 07-08 Sept	S24.00526-CL-NB.MF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	4	-	-	-	-	-	-	-
	Community and public safety	Mayoral Media Engagement	S24.00526-CL-NB.ML.ME	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	3	-	-	-	-	-	-	-
	Community and public safety	Aet Reading Competition - 20 &21 July 23	S24.00526-CL-NB.RC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	4	-	-	-	-	-	-	-
	Community and public safety	Sab Business Presentation	S24.00526-CL-NB.SA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	7	-	-	-	-	-	-	-
	Community and public safety	Spar Ladies Race - 24 March 2024	S24.00526-CL-NB.SL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	1	-	-	-	-	-	-	-
	Community and public safety	Santam Ct Marathon 06-16 October 2023	S24.00526-CL-NB.SM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	98	-	-	-	-	-	-	-
	Community and public safety	Treble Cocktail Event-26 April 2024	S24.00526-CL-NB.TC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	1	-	-	-	-	-	-	-
	Community and public safety	Turftech - Turf Grass Expo	S24.00526-CL-NB.TR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	1	-	-	-	-	-	-	-
	Community and public safety	CocT Urban Mobility Summit 2023	S24.00526-CL-NB.UM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	11	-	-	-	-	-	-	-
	Community and public safety	Venturescapes Cocktail Function	S24.00526-CL-NB.VC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	10	-	-	-	-	-	-	-
	Community and public safety	Vinimark Trade Show	S24.00526-CL-NB.VS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	7	-	-	-	-	-	-	-
	Community and public safety	We Are Africa - 02 - 10 May 2024	S24.00526-CL-NB.WA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	129	-	-	-	-	-	-	-
	Community and public safety	Wp Jersey Launch	S24.00526-CL-NB.WJ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	8	-	-	-	-	-	-	-
	Community and public safety	Wp War Room 31 May 2024	S24.00526-CL-NB.WP.WR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	1	-	-	-	-	-	-	-
	Community and public safety	City Services - Events	S24.00526-CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	64	(1)	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Lions - 01 June 2024	S24.00526-CS-BE.RG.DS.EL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	181	67	(1)	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Hollywood B Sharks 30Dec23	S24.00526-CS-BE.RG.DS.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	128	0	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Leinster 27 April 2024	S24.00526-CS-BE.RG.DS.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	244	3	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Stade Rochelais 06Apr 24	S24.00526-CS-BE.RG.DS.SR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.8									

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework				
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28
	Community and public safety	Cape Town Spurs Vs Royal Am 25 Nov 23	S24.00526-EL-BE.FM.CS.RA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	6	-	-	-	-	-	-
	Community and public safety	Ct Spurs Vs Stellenbosch 28 November 23	S24.00526-EL-BE.FM.CS.ST	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	6	-	-	-	-	-	-
	Community and public safety	Ct Spurs Vs Cfc Fc 31 Dec 2023	S24.00526-EL-BE.FM.CT.CC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	12	-	-	-	-	-	-
	Community and public safety	CfcFs Vs Chippa	S24.00526-EL-BE.FM.CT.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	6	-	-	-	-	-	-
	Community and public safety	CfcFs Vs Golden Arrows Fc 28 April 2024	S24.00526-EL-BE.FM.CT.GA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	8	-	-	-	-	-	-
	Community and public safety	CfcFs Vs Royal Am	S24.00526-EL-BE.FM.CT.RA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	6	-	-	-	-	-	-
	Community and public safety	CfcFs Vs Supersport United - 28 Feb 2024	S24.00526-EL-BE.FM.CT.SU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	6	-	-	-	-	-	-
	Community and public safety	CfcFs Vs Galaxy - 12 May 24	S24.00526-EL-BE.FM.CT.TG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	8	-	-	-	-	-	-
	Community and public safety	Jehovah's Witness Regional Convention	S24.00526-EL-BE.JW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	26	-	-	-	-	-	-
	Community and public safety	100% Retro Concert	S24.00526-EL-BE.RC.SU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	19	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Lions - 01 June 2024	S24.00526-EL-BE.RG.DS.EL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	79	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Hollywood B Sharks 30Dec23	S24.00526-EL-BE.RG.DS.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	137	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Leinster 27 April 2024	S24.00526-EL-BE.RG.DS.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	93	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Stade Rochelais 06Apr 24	S24.00526-EL-BE.RG.DS.SR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	105	-	-	-	-	-	-
	Community and public safety	Stormers Vs Vodacom Bulls	S24.00526-EL-BE.RG.DS.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	143	-	-	-	-	-	-
	Community and public safety	Habc 75 Cape Town 9-10 Dec 2023	S24.00526-EL-BE.RG.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	108	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Edinburgh 23 March 2024	S24.00526-EL-BE.RG.ST.ED	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	78	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Ospreys 20 April 2024	S24.00526-EL-BE.RG.ST.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	81	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Ulster 30 March 2024	S24.00526-EL-BE.RG.ST.UJ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	82	-	-	-	-	-	-
	Community and public safety	Wr U20 Championships 29 June 2024	S24.00526-EL-BE.RG.WR.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	22	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Lanchelais 16 Dec 2023	S24.00526-EL-BE.ST.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	91	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Sale Sharks 13 Jan 24	S24.00526-EL-BE.ST.SH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	118	-	-	-	-	-	-
	Community and public safety	Thems Jordanian Tribute Show	S24.00526-EL-BE.TJ.TC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	88	-	-	-	-	-	-
	Community and public safety	Mtbs	S24.00526-EL-BL.MT.BS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	4	-	-	-	-	-	-
	Community and public safety	Big Picture Tv Commercial 25 April 2024	S24.00526-EL.FS.BP.TV	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	1	-	-	-	-	-	-
	Community and public safety	Built It Tradeshow - 23 April 2024	S24.00526-EL.NB.BT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	22	-	-	-	-	-	-
	Community and public safety	Cape Town Cycle Tour- 07-10 March 2024	S24.00526-EL.NB.CT.CE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	114	-	-	-	-	-	-
	Community and public safety	Cool Workshop 28-29 September 2023	S24.00526-EL.NB.CW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	10	-	-	-	-	-	-
	Community and public safety	Air Canada Film Shoot- 26 March 2024	S24.00526-EL.NB.FS.AC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	7	-	-	-	-	-	-
	Community and public safety	Biscopeo Films - 18 April 2024	S24.00526-EL.NB.FS.BI	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	4	-	-	-	-	-	-
	Community and public safety	Burger King Patriots Films	S24.00526-EL.NB.FS.BK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	4	-	-	-	-	-	-
	Community and public safety	Carbon Films Shoot - 27 February 2024	S24.00526-EL.NB.FS.CA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	1	-	-	-	-	-	-
	Community and public safety	Dell Film Shoot	S24.00526-EL.NB.FS.DC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	3	-	-	-	-	-	-
	Community and public safety	Dlm Production Film Shoot - 26 Nov 2023	S24.00526-EL.NB.FS.DP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	14	-	-	-	-	-	-
	Community and public safety	G20-Film Shoot - 07 July 2023	S24.00526-EL.NB.FS.GS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	7	-	-	-	-	-	-
	Community and public safety	Merco Betano Film Shoot-01 Aug 2023	S24.00526-EL.NB.FS.MB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	3	-	-	-	-	-	-
	Community and public safety	Air Canada Recce - 19 March 2024	S24.00526-EL.NB.FS.RE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	4	-	-	-	-	-	-
	Community and public safety	Stilking Film Shoot - 21 November 2023	S24.00526-EL.NB.FS.SF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	10	-	-	-	-	-	-
	Community and public safety	Street Trash Film Shoot - 24 &25 July 23	S24.00526-EL.NB.FS.ST	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	11	-	-	-	-	-	-
	Community and public safety	Cool Municipal Managers Forum 07.08 Sept	S24.00526-EL.NB.MF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	8	-	-	-	-	-	-
	Community and public safety	Sab Business Presentation	S24.00526-EL.NB.SA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	7	-	-	-	-	-	-
	Community and public safety	Cape Town Marathon Registration & Expo	S24.00526-EL.NB.SM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	110	-	-	-	-	-	-
	Community and public safety	Treble Cocktail Event-26 April 2024	S24.00526-EL.NB.TC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	4	-	-	-	-	-	-
	Community and public safety	Cool Urban Mobility Summit 2023	S24.00526-EL.NB.UM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	19	-	-	-	-	-	-
	Community and public safety	Venture Scapes Cocktail	S24.00526-EL.NB.VC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	7	-	-	-	-	-	-
	Community and public safety	We Are Africa - 02 - 10 May 2024	S24.00526-EL.NB.WA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	113	-	-	-	-	-	-
	Community and public safety	Wp Jersey Launch	S24.00526-EL.NB.WJ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	5	-	-	-	-	-	-
	Community and public safety	Wp War Room 31 May 2024	S24.00526-EL.NB.WP.WR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	4	-	-	-	-	-	-
	Community and public safety	Abantu Concert - 28 October 2023	S24.00526-EL.NB.AC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	48	-	-	-	-	-	-
	Community and public safety	Calabash Concert - 31 January 2024	S24.00526-FA-BE.CC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	18	-	-	-	-	-	-
	Community and public safety	CfcFs Vs Stellenbosch Fc - 05 March 2024	S24.00526-FA-BE.CT.ST	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	8	-	-	-	-	-	-
	Community and public safety	Cape Town City Vs Amazulu 7 Apr2024	S24.00526-FA-BE.FM.CC.AZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	8	-	-	-	-	-	-
	Community and public safety	Cfc Fc Vs Ct Spurs - 30 September 2023	S24.00526-FA-BE.FM.CC.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	8	-	-	-	-	-	-
	Community and public safety	CfcFs Vs Sandwans - 24 December 2023	S24.00526-FA-BE.FM.CC.MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	14	-	-	-	-	-	-
	Community and public safety	CfcFs Vs Orlando Pirates 1 May 2024	S24.00526-FA-BE.FM.CC.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	21	-	-	-	-	-	-
	Community and public safety	CfcFs Vs Richards Bay Fc - 18 May 2024	S24.00526-FA-BE.FM.CC.RB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	8	-	-	-	-	-	-
	Community and public safety	Cot Spurs Vs Kaizer Chiefs 25 May 2024	S24.00526-FA-BE.FM.CS.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	14	-	-	-	-	-	-
	Community and public safety	Cape Town Spurs Vs Orlando Pirates	S24.00526-FA-BE.FM.CS.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	8	-	-	-	-	-	-
	Community and public safety	Cape Town Spurs Vs Royal Am 25 Nov 23	S24.00526-FA-BE.FM.CS.RA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	8	-	-	-	-	-	-
	Community and public safety	Ct Spurs Vs Stellenbosch 28 November 23	S24.00526-FA-BE.FM.CS.ST	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	8	-	-	-	-	-	-
	Community and public safety	Ct Spurs Vs Cfc Fc 31 Dec 2023	S24.00526-FA-BE.FM.CT.CC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	14	-	-	-	-	-	-
	Community and public safety	CfcFs Vs Chippa	S24.00526-FA-BE.FM.CT.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	8	-	-	-	-	-	-
	Community and public safety	CfcFs Vs Golden Arrows Fc 28 April 2024	S24.00526-FA-BE.FM.CT.GA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	15	-	-	-	-	-	-
	Community and public safety	CfcFs Vs Royal Am	S24.00526-FA-BE.FM.CT.RA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	8	-	-	-	-	-	-
	Community and public safety	CfcFs Vs Supersport United - 28 Feb 2024	S24.00526-FA-BE.FM.CT.SU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	8	-	-	-	-	-	-
	Community and public safety	CfcFs Vs Galaxy - 12 May 24	S24.00526-FA-BE.FM.CT.TG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	14	-	-	-	-	-	-
	Community and public safety	Jehovah's Witness Regional Convention	S24.00526-FA-BE.JW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	57	-	-	-	-	-	-
	Community and public safety	100% Retro Concert	S24.00526-FA-BE.RC.SU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	34	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Lions - 01 June 2024	S24.00526-FA-BE.RG.DS.EL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	21	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Hollywood B Sharks 30Dec23	S24.00526-FA-BE.RG.DS.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	21	-	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Community and public safety	Dhl Stormers Vs Leicester 27 April 2024	S24.00526-FA-BE.RG.DS.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	31	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Stade Rochelais 06Apr 24	S24.00526-FA-BE.RG.DS.SR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	21	-	-	-	-	-	-
	Community and public safety	Stormers Vs Vodacom Bulls	S24.00526-FA-BE.RG.DS.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	23	-	-	-	-	-	-
	Community and public safety	Hab7 75 Cape Town 9-10 Dec 2023	S24.00526-FA-BE.RG.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Edinburgh 23 March 2024	S24.00526-FA-BE.RG.ST.ED	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	21	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Ospreys 20 April 2024	S24.00526-FA-BE.RG.ST.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	21	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Ulster 30 March 2024	S24.00526-FA-BE.RG.ST.UL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	21	-	-	-	-	-	-
	Community and public safety	Wr U20 Championships 29 June 2024	S24.00526-FA-BE.RG.WR.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	21	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Larocheais 16 Dec 2023	S24.00526-FA-BE.ST.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	73	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Sale Sharks 13 Jan 24	S24.00526-FA-BE.ST.SH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	21	-	-	-	-	-	-
	Community and public safety	Thems Jordan Tribute Show	S24.00526-FA-BE.TJ.TC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	17	-	-	-	-	-	-
	Community and public safety	G20-Film Shoot - 07 July 2023	S24.00526-FA-NB.FS.GS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-
	Community and public safety	We Are Africa - 02 - 10 May 2024	S24.00526-FA-NB.WA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	27	-	-	-	-	-	-
	Community and public safety	Abantu Concert 28 October 2023	S24.00526-FA-NR.AC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	30	-	-	-	-	-	-
	Community and public safety	Abantu Concert - 28 October 2023	S24.00526-FC-BE.AC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	32	-	-	-	-	-	-
	Community and public safety	Calabash Concert - 31 January 2024	S24.00526-FC-BE.CC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	128	-	-	-	-	-	-
	Community and public safety	Cltc Vs Stellenbosch Fc - 05 March 2024	S24.00526-FC-BE.CT.ST	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-
	Community and public safety	Cape Town City Vs Amazulu 7 Apr2024	S24.00526-FC-BE.FM.CC.AZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	13	-	-	-	-	-	-
	Community and public safety	Cltc Fc Vs Ct Spurs - 30 September 2023	S24.00526-FC-BE.FM.CC.SP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	33	-	-	-	-	-	-
	Community and public safety	Cltc Vs Sundowns - 24 December 2023	S24.00526-FC-BE.FM.CC.MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	21	-	-	-	-	-	-
	Community and public safety	Cltc Vs Orlando Pirates 1 May 2024	S24.00526-FC-BE.FM.CC.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	21	-	-	-	-	-	-
	Community and public safety	Cltc Vs Richards Bay Fc - 18 May 2024	S24.00526-FC-BE.FM.CC.RB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	11	-	-	-	-	-	-
	Community and public safety	Cpt Spurs Vs Kaizer Chiefs 25 May 2024	S24.00526-FC-BE.FM.CS.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	24	-	-	-	-	-	-
	Community and public safety	Cape Town Spurs Vs Orlando Pirates	S24.00526-FC-BE.FM.CS.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	30	-	-	-	-	-	-
	Community and public safety	Cape Town Spurs Vs Royal Am 25 Nov 23	S24.00526-FC-BE.FM.CS.RA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	16	-	-	-	-	-	-
	Community and public safety	Ct Spurs Vs Stellenbosch 28 November 23	S24.00526-FC-BE.FM.CS.ST	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	16	-	-	-	-	-	-
	Community and public safety	Ct Spurs Vs Clc Fc 31 Dec 2023	S24.00526-FC-BE.FM.CT.CC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	21	-	-	-	-	-	-
	Community and public safety	Cape Town City Vs Chippa United	S24.00526-FC-BE.FM.CT.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	16	-	-	-	-	-	-
	Community and public safety	Cltc Vs Golden Arrows Fc 28 April 2024	S24.00526-FC-BE.FM.CT.GA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	10	-	-	-	-	-	-
	Community and public safety	Cltc Vs Royal Am - 10 November 2023	S24.00526-FC-BE.FM.CT.RA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	16	-	-	-	-	-	-
	Community and public safety	Cltc Vs SuperSport United - 28 Feb 2024	S24.00526-FC-BE.FM.CT.SU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	16	-	-	-	-	-	-
	Community and public safety	Cltc Vs Galaxy - 12 May 24	S24.00526-FC-BE.FM.CT.TG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	11	-	-	-	-	-	-
	Community and public safety	Jehovah'S Witness Regional Convention	S24.00526-FC-BE.JW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	9	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Lions - 01 June 2024	S24.00526-FC-BE.RG.DS.LI	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	25	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Hollywood B Sharks 30Dec23	S24.00526-FC-BE.RG.DS.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	17	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Leicester 27 April 2024	S24.00526-FC-BE.RG.DS.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	18	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Stade Rochelais 06Apr 24	S24.00526-FC-BE.RG.DS.SR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	18	-	-	-	-	-	-
	Community and public safety	Stormers Vs Vodacom Bulls	S24.00526-FC-BE.RG.DS.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	33	-	-	-	-	-	-
	Community and public safety	Hab7 75 Cape Town 9-10 Dec 2023	S24.00526-FC-BE.RG.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	97	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Edinburgh 23 March 2024	S24.00526-FC-BE.RG.ST.ED	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	33	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Ospreys 20 April 2024	S24.00526-FC-BE.RG.ST.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	36	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Ulster 30 March 2024	S24.00526-FC-BE.RG.ST.UL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	44	-	-	-	-	-	-
	Community and public safety	Wr U20 Championships 29 June 2024	S24.00526-FC-BE.RG.WR.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	9	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Larocheais 16 Dec 2023	S24.00526-FC-BE.ST.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	23	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Sale Sharks	S24.00526-FC-BE.ST.SH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	33	-	-	-	-	-	-
	Community and public safety	Thems Jordan Tribute Show	S24.00526-FC-BE.TJ.TC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	78	-	-	-	-	-	-
	Community and public safety	Cape Town 10'S - 02-03 February 2024	S24.00526-FC-NB.CT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	9	-	-	-	-	-	-
	Community and public safety	Cape Town Cycle Expo	S24.00526-FC-NB.CT.CE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	40	-	-	-	-	-	-
	Community and public safety	Outsurance Gun Run 17 September 2023	S24.00526-FC-NB.GR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	10	-	-	-	-	-	-
	Community and public safety	Cape Town Marathon	S24.00526-FC-NB.SM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	26	-	-	-	-	-	-
	Community and public safety	Calabash Concert - 31 January 2024	S24.00526-HP-BE.CC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	7	-	-	-	-	-	-
	Community and public safety	Cltc Vs Stellenbosch Fc - 05 March 2024	S24.00526-HP-BE.CT.ST	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	Cape Town City Vs Amazulu 7 Apr2024	S24.00526-HP-BE.FM.CC.AZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-
	Community and public safety	Cltc Vs Ct Spurs 30 September 2023	S24.00526-HP-BE.FM.CC.SP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-
	Community and public safety	Cltc Vs Mamelodi Sundowns 24 Dec 23	S24.00526-HP-BE.FM.CC.MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-
	Community and public safety	Cltc Vs Orlando Pirates 1 May 2024	S24.00526-HP-BE.FM.CC.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	7	-	-	-	-	-	-
	Community and public safety	Cltc Vs Richards Bay Fc - 18 May 2024	S24.00526-HP-BE.FM.CC.RB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	Cpt Spurs Vs Kaizer Chiefs 25 May 2024	S24.00526-HP-BE.FM.CS.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-
	Community and public safety	Cape Town Spurs Vs Orlando Pirates	S24.00526-HP-BE.FM.CS.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	Cape Town Spurs Vs Royal Am 25 Nov 23	S24.00526-HP-BE.FM.CS.RA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	Ct Spurs Vs Stellenbosch 28 November 23	S24.00526-HP-BE.FM.CS.ST	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	Ct Spurs Vs Clc Fc 31 Dec 2023	S24.00526-HP-BE.FM.CT.CC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-
	Community and public safety	Cltc Vs Chippa	S24.00526-HP-BE.FM.CT.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	4	-	-	-	-	-	-
	Community and public safety	Cltc Vs Golden Arrows Fc 28 April 2024	S24.00526-HP-BE.FM.CT.GA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	4	-	-	-	-	-	-
	Community and public safety	Cltc Vs Royal Am	S24.00526-HP-BE.FM.CT.RA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	4	-	-	-	-	-	-
	Community and public safety	Cltc Vs SuperSport United - 28 Feb 2024	S24.00526-HP-BE.FM.CT.SU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	Cltc Vs Galaxy - 12 May 24	S24.00526-HP-BE.FM.CT.TG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	16	-	-	-	-	-	-
	Community and public safety	Jehovah'S Witness Regional Convention	S24.00526-HP-BE.JW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-
	Community and public safety	100% Retro Concert	S24.00526-HP-BE.RC.SU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	11	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Lions - 01 June 2024	S24.00526-HP-BE.RG.DS.LI	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	7	-	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Current Year 2025/26			2026/27 Medium Term Review & Expenditure Framework					
										2022/23	2023/24	2024/25	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Community and public safety	DNI Stormers Vs Hollywood B Sharks 30Dec23	S24.00526-HP BE.RG.DS.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	8	-	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Leinster 27 April 2024	S24.00526-HP BE.RG.DS.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	11	-	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Stade Rochelais 06Apr 24	S24.00526-HP BE.RG.DS.SR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	6	-	-	-	-	-	-	-
	Community and public safety	Stormers Vs Vodacom Bulls	S24.00526-HP BE.RG.DS.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	8	-	-	-	-	-	-	-
	Community and public safety	Hsbc 75 Cape Town 9-10 Dec 2023	S24.00526-HP BE.RG.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	31	-	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Edinburgh 23 March 2024	S24.00526-HP BE.RG.ST.ED	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	6	-	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Ospreys 20 April 2024	S24.00526-HP BE.RG.ST.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	7	-	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Ulster 30 March 2024	S24.00526-HP BE.RG.ST.UL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	6	-	-	-	-	-	-	-
	Community and public safety	W120 Championships 29 June 2024	S24.00526-HP BE.RG.WR.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	10	-	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Larocheais 16 Dec 2023	S24.00526-HP BE.ST.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	8	-	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Sale Sharks	S24.00526-HP BE.ST.SH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	6	-	-	-	-	-	-	-
	Community and public safety	Thems Jordanian Tribute Show	S24.00526-HP BE.TJ.TC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	6	-	-	-	-	-	-	-
	Community and public safety	Abantu Concert 28 October 2023	S24.00526-HP.NR.AC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	10	-	-	-	-	-	-	-
	Community and public safety	Calabash Concert - 31 January 2024	S24.00526-LS.BE.CC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	18	-	-	-	-	-	-	-
	Community and public safety	Jehovah's Witness Regional Convention	S24.00526-LS.BE.JW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	45	-	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Lions - 01 June 2024	S24.00526-LS.BE.RG.DS.LE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	23	-	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Hollywood B Sharks 30Dec23	S24.00526-LS.BE.RG.DS.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	23	-	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Leinster 27 April 2024	S24.00526-LS.BE.RG.DS.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	23	-	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Stade Rochelais 06Apr 24	S24.00526-LS.BE.RG.DS.SR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	23	-	-	-	-	-	-	-
	Community and public safety	Stormers Vs Vodacom Bulls	S24.00526-LS.BE.RG.DS.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	23	-	-	-	-	-	-	-
	Community and public safety	Hsbc 75 Cape Town 9-10 Dec 2023	S24.00526-LS.BE.RG.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	87	-	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Edinburgh 23 March 2024	S24.00526-LS.BE.RG.ST.ED	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	23	-	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Ospreys 20 April 2024	S24.00526-LS.BE.RG.ST.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	23	-	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Ulster 30 March 2024	S24.00526-LS.BE.RG.ST.UL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	23	-	-	-	-	-	-	-
	Community and public safety	W120 Championships 29 June 2024	S24.00526-LS.BE.RG.WR.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	17	-	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Larocheais 16 Dec 2023	S24.00526-LS.BE.ST.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	23	-	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Sale Sharks	S24.00526-LS.BE.ST.SH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	23	-	-	-	-	-	-	-
	Community and public safety	Abantu Concert - 28 October 2023	S24.00526-LS.NR.AC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	23	-	-	-	-	-	-	-
	Community and public safety	Abantu Concert - 28 October 2023	S24.00526-PL.BE.AC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	26	-	-	-	-	-	-	-
	Community and public safety	Calabash Concert - 31 January 2024	S24.00526-PL.BE.CC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	221	-	-	-	-	-	-	-
	Community and public safety	Citfc Vs Stellenbosch Fc - 05 March 2024	S24.00526-PL.BE.CT.ST	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	7	-	-	-	-	-	-	-
	Community and public safety	Cape Town City Vs Amazulu 7 Apr2024	S24.00526-PL.BE.FM.CC.AZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	9	-	-	-	-	-	-	-
	Community and public safety	Citfc Vs Ct Spurs 30 September 2023	S24.00526-PL.BE.FM.CC.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	16	-	-	-	-	-	-	-
	Community and public safety	Citfc Vs Sundowns - 24 December 2023	S24.00526-PL.BE.FM.CC.MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	17	-	-	-	-	-	-	-
	Community and public safety	Citfc Vs Orlando Pirates 1 May 2024	S24.00526-PL.BE.FM.CC.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	19	-	-	-	-	-	-	-
	Community and public safety	Citfc Vs Richards Bay Fc - 18 May 2024	S24.00526-PL.BE.FM.CC.RB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	7	-	-	-	-	-	-	-
	Community and public safety	Cpt Spurs Vs Kaizer Chiefs 25 May 2024	S24.00526-PL.BE.FM.CS.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	15	-	-	-	-	-	-	-
	Community and public safety	Cape Town Spurs Vs Orlando Pirates	S24.00526-PL.BE.FM.CS.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	16	-	-	-	-	-	-	-
	Community and public safety	Cape Town Spurs Vs Royal Am 25 Nov 23	S24.00526-PL.BE.FM.CS.RA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	7	-	-	-	-	-	-	-
	Community and public safety	Ct Spurs Vs Stellenbosch 28 November 23	S24.00526-PL.BE.FM.CS.ST	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	7	-	-	-	-	-	-	-
	Community and public safety	Ct Spurs Vs Cfc Fc 31 Dec 2023	S24.00526-PL.BE.FM.CT.CC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	17	-	-	-	-	-	-	-
	Community and public safety	Citfc Vs Chippa United - 07 November 23	S24.00526-PL.BE.FM.CT.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	7	-	-	-	-	-	-	-
	Community and public safety	Citfc Vs Golden Arrows Fc 28 April 2024	S24.00526-PL.BE.FM.CT.GA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	9	-	-	-	-	-	-	-
	Community and public safety	Citfc Vs Royal Am	S24.00526-PL.BE.FM.CT.RA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	7	-	-	-	-	-	-	-
	Community and public safety	Citfc Vs Supersport United - 28 Feb 2024	S24.00526-PL.BE.FM.CT.SU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	9	-	-	-	-	-	-	-
	Community and public safety	Citfc Vs Galaxy - 12 May 24	S24.00526-PL.BE.FM.CT.TG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	7	-	-	-	-	-	-	-
	Community and public safety	Jehovah's Witness Regional Convention	S24.00526-PL.BE.JW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	7	-	-	-	-	-	-	-
	Community and public safety	100% Retro Concert	S24.00526-PL.BE.RC.SU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	29	-	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Lions - 01 June 2024	S24.00526-PL.BE.RG.DS.LE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	24	-	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Hollywood B Sharks 30Dec23	S24.00526-PL.BE.RG.DS.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	15	-	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Leinster 27 April 2024	S24.00526-PL.BE.RG.DS.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	43	-	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Stade Rochelais 06Apr 24	S24.00526-PL.BE.RG.DS.SR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	31	-	-	-	-	-	-	-
	Community and public safety	Stormers Vs Vodacom Bulls	S24.00526-PL.BE.RG.DS.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	15	-	-	-	-	-	-	-
	Community and public safety	Hsbc 75 - 09 & 10 December 2023	S24.00526-PL.BE.RG.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	89	-	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Edinburgh 23 March 2024	S24.00526-PL.BE.RG.ST.ED	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	15	-	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Ospreys 20 April 2024	S24.00526-PL.BE.RG.ST.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	15	-	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Ulster 30 March 2024	S24.00526-PL.BE.RG.ST.UL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	27	-	-	-	-	-	-	-
	Community and public safety	W120 Championships 29 June 2024	S24.00526-PL.BE.RG.WR.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	23	-	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Larocheais 16 Dec 2023	S24.00526-PL.BE.ST.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	19	-	-	-	-	-	-	-
	Community and public safety	DNI Stormers Vs Sale Sharks 13 Jan 24	S24.00526-PL.BE.ST.SH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	15	-	-	-	-	-	-	-
	Community and public safety	Thems Jordanian Tribute Show	S24.00526-PL.BE.TJ.TC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	163	-	-	-	-	-	-	-
	Community and public safety	Cape Town Cycle Expo	S24.00526-PL.NB.CT.CE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	20	-	-	-	-	-	-	-
	Community and public safety	Stirling Film Shoot - 21 November 2023	S24.00526-PL.NB.FS.SF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	7	-	-	-	-	-	-	-
	Community and public safety	Cleaning Of Forecourt Cape Town Mathon	S24.00526-PL.NB.SM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	31	-	-	-	-	-	-	-
	Community and public safety	Cape Town Triathlon - 29 October 2023	S24.00526-PL.NB.TT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	4	-	-	-	-	-	-	-
	Community and public safety	Abantu Concert - 28 October 2023	S24.00526-PL.NR.AC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	205	-	-	-	-	-	-	-
	Community and public safety	Abantu Concert - 28 October 2023	S24.00526-SE.BE.AC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	584	-	-	-	-	-	-	-
	Community and public safety	Calabash Concert - 31 January 2024	S24.00526-SE.BE.CC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	397	-	-	-	-	-	-	-
	Community and public safety	Citfc Vs Stellenbosch Fc - 05 March 2024	S24.00526-SE.BE.CT.ST	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	60	-	-	-	-	-	-	-
	Community and public safety	Cape Town City Vs Amazulu 7 Apr2024	S24.00526-SE.BE.FM.CC.AZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	60	-	-	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29						
	Community and public safety	Cic Fc Vs Ct Spurs - 30 September 2023	S24.00526-SE.BE.FM.CC.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	191	-	-	-	-	-	-	-	-	-		
	Community and public safety	CicFc Vs Mamelodi Sundowns 24 Dec 23	S24.00526-SE.BE.FM.CC.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	114	-	-	-	-	-	-	-	-	-		
	Community and public safety	CicFc Vs Orlando Pirates 1 May 2024	S24.00526-SE.BE.FM.CC.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	248	-	-	-	-	-	-	-	-	-		
	Community and public safety	CicFc Vs Richards Bay Fc - 18 May 2024	S24.00526-SE.BE.FM.CC.RB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	64	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cpt Spurs Vs Kaizer Chiefs 25 May 2024	S24.00526-SE.BE.FM.CS.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	303	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cape Town Spurs Vs Orlando Pirates	S24.00526-SE.BE.FM.CS.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	211	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cape Town Spurs Vs Royal Am 25 Nov 23	S24.00526-SE.BE.FM.CS.RA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	71	-	-	-	-	-	-	-	-	-		
	Community and public safety	Ct Spurs Vs Stellenbosch 28 November 23	S24.00526-SE.BE.FM.CS.ST	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	71	-	-	-	-	-	-	-	-	-		
	Community and public safety	Ct Spurs Vs Cic Fc 31 Dec 2023	S24.00526-SE.BE.FM.CT.CC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	191	-	-	-	-	-	-	-	-	-		
	Community and public safety	CicFc Vs Chippa United - 07 November 23	S24.00526-SE.BE.FM.CT.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	58	-	-	-	-	-	-	-	-	-		
	Community and public safety	CicFc Vs Golden Arrows Fc 28 April 2024	S24.00526-SE.BE.FM.CT.GA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	64	-	-	-	-	-	-	-	-	-		
	Community and public safety	CicFc Vs Royal Am	S24.00526-SE.BE.FM.CT.RA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	58	-	-	-	-	-	-	-	-	-		
	Community and public safety	CicFc Vs SuperSport United - 28 Feb 2024	S24.00526-SE.BE.FM.CT.SU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	60	-	-	-	-	-	-	-	-	-		
	Community and public safety	CicFc Vs Galaxy - 12 May 24	S24.00526-SE.BE.FM.CT.TG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	64	-	-	-	-	-	-	-	-	-		
	Community and public safety	Jehovah'S Witness Regional Convention	S24.00526-SE.BE.JW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	315	-	-	-	-	-	-	-	-	-		
	Community and public safety	100% Retro Concert	S24.00526-SE.BE.RC.SU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	211	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Lions - 01 June 2024	S24.00526-SE.BE.RG.DS.LL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	491	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Hollywood B Sharks 30Dec23	S24.00526-SE.BE.RG.DS.HB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	303	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Leinster 27 April 2024	S24.00526-SE.BE.RG.DS.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	493	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Stade Rochelais 06Apr 24	S24.00526-SE.BE.RG.DS.SR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	412	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Vodacom Bulls 23 Dec 23	S24.00526-SE.BE.RG.DS.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	391	-	-	-	-	-	-	-	-	-		
	Community and public safety	Svms Cpt 26 Nov- 12 Dec 2023	S24.00526-SE.BE.RG.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	1 231	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Edinburgh 23 March 2024	S24.00526-SE.BE.RG.ST.ED	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	412	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Ospreys 20 April 2024	S24.00526-SE.BE.RG.ST.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	436	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Ulster 30 March 2024	S24.00526-SE.BE.RG.ST.UL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	412	-	-	-	-	-	-	-	-	-		
	Community and public safety	Wv L20 Championships 29 June 2024	S24.00526-SE.BE.RG.WR.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	285	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Larocheleais 16 Dec 2023	S24.00526-SE.BE.ST.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	320	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dhl Stormers Vs Sale Sharks	S24.00526-SE.BE.ST.SH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	391	-	-	-	-	-	-	-	-	-		
	Community and public safety	Thems Jordanian Tribute Show	S24.00526-SE.BE.TJ.TC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	259	-	-	-	-	-	-	-	-	-		
	Community and public safety	Big Picture Tv Commercial 25 April 2024	S24.00526-SE.FS.BP.TV	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	2	-	-	-	-	-	-	-	-	-		
	Community and public safety	First Production Stills Shoot	S24.00526-SE.FS.FP.SS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	2	-	-	-	-	-	-	-	-	-		
	Community and public safety	Hoope Production 2Film Shoot 11.01.2024	S24.00526-SE.FS.HP.ST	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	4	-	-	-	-	-	-	-	-	-		
	Community and public safety	Build It Tradeshow - 23 April 2024	S24.00526-SE.NB.BT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	34	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cocit Caucus - 26 February 2024	S24.00526-SE.NB.CA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	7	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cocit Media Gathering	S24.00526-SE.NB.CO.MG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	1	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cape Town 10'S - 02-03 February 2024	S24.00526-SE.NB.CT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	6	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cape Town Cycle Expo	S24.00526-SE.NB.CT.CE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	282	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cape Town Carnival 16.03.2024	S24.00526-SE.NB.CT.CV	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	3	-	-	-	-	-	-	-	-	-		
	Community and public safety	Air Canada Film Shoot- 26 March 2024	S24.00526-SE.NB.FS.AC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	10	-	-	-	-	-	-	-	-	-		
	Community and public safety	Blisters For Bread - 27 August 23	S24.00526-SE.NB.FS.BB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	1	-	-	-	-	-	-	-	-	-		
	Community and public safety	Bioscope Films - 18 April 2024	S24.00526-SE.NB.FS.BI	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	7	-	-	-	-	-	-	-	-	-		
	Community and public safety	Burger King Petrols Films	S24.00526-SE.NB.FS.BK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	7	-	-	-	-	-	-	-	-	-		
	Community and public safety	Carbon Films Shoot - 27 February 2024	S24.00526-SE.NB.FS.CA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	3	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cheslin Kolbe Film Shoot - 01 July 2023	S24.00526-SE.NB.FS.CK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	1	-	-	-	-	-	-	-	-	-		
	Community and public safety	Coca Cola Film Shoot 24 - 26 January 24	S24.00526-SE.NB.FS.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	37	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dell Film Shoot	S24.00526-SE.NB.FS.DC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	19	-	-	-	-	-	-	-	-	-		
	Community and public safety	Dlm Production Film Shoot - 26 Nov 2023	S24.00526-SE.NB.FS.DF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	17	-	-	-	-	-	-	-	-	-		
	Community and public safety	G20-Film Shoot - 07 July 2023	S24.00526-SE.NB.FS.GS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	11	-	-	-	-	-	-	-	-	-		
	Community and public safety	Lampost Production Shoot 29 Feb 2024	S24.00526-SE.NB.FS.LP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	3	-	-	-	-	-	-	-	-	-		
	Community and public safety	Lampost Productions	S24.00526-SE.NB.FS.LP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	3	-	-	-	-	-	-	-	-	-		
	Community and public safety	Lampost Productions	S24.00526-SE.NB.FS.LS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	3	-	-	-	-	-	-	-	-	-		
	Community and public safety	Mercy Betano Film Shoot 31 Jul - 01 Aug	S24.00526-SE.NB.FS.MB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	18	-	-	-	-	-	-	-	-	-		
	Community and public safety	Sanlam Film Shoot	S24.00526-SE.NB.FS.SA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	8	-	-	-	-	-	-	-	-	-		
	Community and public safety	Stirling Film Shoot - 21 November 2023	S24.00526-SE.NB.FS.SF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	34	-	-	-	-	-	-	-	-	-		
	Community and public safety	Street Trash Film Shoot - 24 &25 July 23	S24.00526-SE.NB.FS.ST	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	14	-	-	-	-	-	-	-	-	-		
	Community and public safety	Un Denim Stills Shoot - 25 January 2024	S24.00526-SE.NB.FS.UN	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	9	-	-	-	-	-	-	-	-	-		
	Community and public safety	Outsource Gun Run 17 September 2023	S24.00526-SE.NB.GR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	6	-	-	-	-	-	-	-	-	-		
	Community and public safety	High Street Auction - 23 November 2023	S24.00526-SE.NB.HA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	3	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cocit Human Settlements Extended Mancom	S24.00526-SE.NB.HE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	25	-	-	-	-	-	-	-	-	-		
	Community and public safety	High Street Auction - 27 March 2024	S24.00526-SE.NB.HS.AU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	2	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cocit-Infomal Settlements Forum 24.04.24	S24.00526-SE.NB.IN	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	8	-	-	-	-	-	-	-	-	-		
	Community and public safety	Molson Base Camp 14.03.2024	S24.00526-SE.NB.MB.CP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	3	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cocit Municipal Managers Forum 07-08 Sept	S24.00526-SE.NB.MF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	20	-	-	-	-	-	-	-	-	-		
	Community and public safety	Mayoral Media Engagement	S24.00526-SE.NB.ML.ME	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200</																	

R thousand											2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Community and public safety	Venturescapes Cocktail Function	S24.00526-SE.NB.VC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226		-	-	11	-	-	-	-	-	-
	Community and public safety	Vinimark Trade Show 22 August 2023	S24.00526-SE.NB.VS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226		-	-	20	-	-	-	-	-	-
	Community and public safety	We Are Africa - 02 - 10 May 2024	S24.00526-SE.NB.WA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226		-	-	273	-	-	-	-	-	-
	Community and public safety	Wp Jersey Launch	S24.00526-SE.NB.WJ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226		-	6	-	-	-	-	-	-	-
	Community and public safety	Wp War Room 31 May 2024	S24.00526-SE.NB.WP.WR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226		-	4	-	-	-	-	-	-	-
	Governance and administration	Culemborg 1 Safe Space	S24.00906-CL	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226		-	-	6 289	-	-	-	-	-	-
	Governance and administration	Culemborg Parking Lot	S24.00906-CP	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226		-	-	8 116	-	-	-	-	-	-
	Governance and administration	Paint City Safe Space	S24.00906-PC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226		-	-	6 014	-	-	-	-	-	-
	Trading services	Voelvlei Pipeline	S24.00999-F1.BW.01	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	804	18.5949097	-33.89079226		-	-	688	-	-	-	-	-	-
	Trading services	Catholic Protection	S24.00999-F1.BW.02	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	801	18.5949097	-33.89079226		-	-	38	-	-	-	-	-	-
	Trading services	Assat Management	S24.00999-F1.BW.03	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	801	18.5949097	-33.89079226		-	-	67	-	-	-	-	-	-
	Trading services	Steentbras Lower	S24.00999-F1.BW.05	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	804	18.5949097	-33.89079226		-	-	1 682	-	-	-	-	-	-
	Trading services	Dss & Scada	S24.00999-F1.BW.06	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	801	18.5949097	-33.89079226		-	-	1 910	-	-	-	-	-	-
	Trading services	Structural Reports	S24.00999-F1.BW.07	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	804	18.5949097	-33.89079226		-	-	536	-	-	-	-	-	-
	Trading services	Moltano Resurfacing	S24.00999-F1.BW.08	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226		-	-	1 791	-	-	-	-	-	-
	Trading services	Wp008	S24.00999-F1.BW.09	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226		-	-	3 548	-	-	-	-	-	-
	Trading services	Flood Study, Wemmershoek	S24.00999-F1.BW.10	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	803	18.5949097	-33.89079226		-	-	1 266	-	-	-	-	-	-
	Trading services	Faure Detailed Study	S24.00999-F1.BW.12	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	803	18.5949097	-33.89079226		-	-	1 256	-	-	-	-	-	-
	Trading services	Bh Sludge Management & Pipeline	S24.00999-F1.BW.13	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	803	18.5949097	-33.89079226		-	-	599	-	-	-	-	-	-
	Trading services	Tygerberg Reservoir Building Upgrade	S24.00999-F1.BW.14	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	804	18.5949097	-33.89079226		-	-	375	-	-	-	-	-	-
	Trading services	Kloof Nek Wp Residue Disposal System	S24.00999-F1.BW.15	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	802	18.5949097	-33.89079226		-	-	464	-	-	-	-	-	-
	Trading services	Dam Safety	S24.00999-F1.BW.17	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	801	18.5949097	-33.89079226		-	-	456	-	-	-	-	-	-
	Trading services	Process Audit Review	S24.00999-F1.BW.18	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	801	18.5949097	-33.89079226		-	-	714	-	-	-	-	-	-
	Trading services	Steentbras Access Road	S24.00999-F1.BW.19	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	801	18.5949097	-33.89079226		-	-	1 038	-	-	-	-	-	-
	Trading services	Environmental Consultant - Steentbras	S24.00999-F1.BW.22	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	802	18.5949097	-33.89079226		-	-	123	-	-	-	-	-	-
	Trading services	Wp095 - Witands Pump Station	S24.00999-F1.BW.23	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	804	18.5949097	-33.89079226		-	-	214	-	-	-	-	-	-
	Trading services	Wp092 - Groundwater By-Law/Policy	S24.00999-F1.BW.24	Improved service delivery in the local government sphere	Inclusion & access	Water Resilience Program	801	18.5949097	-33.89079226		-	-	983	-	-	-	-	-	-
	Trading services	Moltano Reservoir Building Upgrade	S24.00999-F1.BW.25	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	801	18.5949097	-33.89079226		-	-	1 202	-	-	-	-	-	-
	Trading services	Faure Nws Section 78	S24.00999-F1.BW.26	Improved service delivery in the local government sphere	Inclusion & access	Water Resilience Program	804	18.5949097	-33.89079226		-	-	350	-	-	-	-	-	-
	Trading services	Desalination	S24.00999-F1.BW.27	Improved service delivery in the local government sphere	Inclusion & access	Water Resilience Program	801	18.5949097	-33.89079226		-	-	428	-	-	-	-	-	-
	Trading services	Wp071- Revised Beas	S24.00999-F1.BW.28	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	804	18.5949097	-33.89079226		-	-	464	-	-	-	-	-	-
	Trading services	Wp015- Glen Garry Reservoir Sinkhole	S24.00999-F1.BW.29	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	57	18.46165337	-33.94195667		-	-	57	-	-	-	-	-	-
	Trading services	Wp009- Water Re-Use Strategic Study	S24.00999-F1.BW.30	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226		-	-	310	-	-	-	-	-	-
	Trading services	Wp004- Water Reuse Programme Lead	S24.00999-F1.BW.31	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226		-	-	78	-	-	-	-	-	-
	Trading services	Khayelitsha Services For Wetlands	S24.00999-F1.IS.01	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakryd	93	18.68404763	-34.03073386		-	-	486	-	-	-	-	-	-
	Trading services	Cape Flats	S24.00999-F1.RT.CF	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226		-	-	49	-	-	-	-	-	-
	Trading services	Professional Services Hout Bay	S24.00999-F1.RT.CK	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	74	18.35543567	-34.02751711		-	-	432	-	-	-	-	-	-
	Trading services	Gordons Bay	S24.00999-F1.RT.GB	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	100	18.88830128	-34.18229956		-	-	2 776	-	-	-	-	-	-
	Trading services	Hout Bay - Water Network	S24.00999-F1.RT.GJ	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	74	18.35543567	-34.02751711		-	-	70	-	-	-	-	-	-
	Trading services	Highlands Estate	S24.00999-F1.RT.HE	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	43	18.55733089	-34.04524695		-	-	671	-	-	-	-	-	-
	Trading services	Koeberg Ps	S24.00999-F1.RT.KS	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	51	18.52432166	-33.94509636		-	-	1 896	-	-	-	-	-	-
	Trading services	Langa Ps	S24.00999-F1.RT.LP	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	51	18.52432166	-33.94509636		-	-	895	-	-	-	-	-	-
	Trading services	Ret-Wp049 - Simonstown Water Network Upg	S24.00999-F1.RT.MH	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	61	18.41404375	-34.2312449		-	-	93	-	-	-	-	-	-
	Trading services	Framework Ph2	S24.00999-F1.RT.P2	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226		-	-	6 574	-	-	-	-	-	-
	Trading services	Phoenix Ps	S24.00999-F1.RT.PH	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	4	18.51238051	-33.86358637		-	-	547	-	-	-	-	-	-
	Trading services	Philippi Open Trench Pipe Replacement	S24.00999-F1.RT.PO	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	80	18.57361771	-34.00690783		-	-	608	-	-	-	-	-	-
	Trading services	Structural Work in Frenesye	S24.00999-F1.RT.RJ	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	54	18.38477535	-33.96654908		-	-	72	-	-	-	-	-	-
	Trading services	Raapenberg Ps	S24.00999-F1.RT.RP	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	57	18.46165337	-33.94195667		-	-	154	-	-	-	-	-	-
	Trading services	Rietvlei Ps	S24.00999-F1.RT.RS	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	11	18.68319895	-33.93147856		-	-	4 515	-	-	-	-	-	-
	Trading services	Tekuja Business Park (Stage 1 & 2)	S24.00999-F1.RT.TG	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	35	18.61143543	-34.00566071		-	-	893	-	-	-	-	-	-
	Trading services	Top 20 Ps Condt	S24.00999-F1.RT.TP	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226		-	-	1 602	-	-	-	-	-	-
	Trading services	Witands Goedoch	S24.00999-F1.RT.WT	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	32	18.51150386	-33.63020498		-	-	629	-	-	-	-	-	-
	Trading services	370C/2021/22 Wp004 Wildevoelvie Te Reus	S24.00999-F1.WD.01	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	69	18.37927292	-34.10694214		-	-	10	-	-	-	-	-	-
	Trading services	370C/2021/22 Wp008 Wildevoelvie Wp Conc	S24.00999-F1.WD.02	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	61	18.41404375	-34.2312449		-	-	173	-	-	-	-	-	-
	Trading services	370C/2021/22 Wp005 Potsdam Conceptual De	S24.00999-F1.WD.03	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	113	18.50579497	-33.83235699		-	-	323	-	-	-	-	-	-
	Trading services	370C/2021/22 Wp006 Kulsriver Teppelein	S24.00999-F1.WD.04	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	19	18.66911122	-33.95766848		-	-	93	-	-	-	-	-	-
	Trading services	370C/2021/22 Wp010 Capetlats Ps Te	S24.00999-F1.WD.05	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	67	18.5177619	-34.06974173		-	-	246	-	-	-	-	-	-
	Trading services	370C/2021/22 Wp008 Scottsdene Te Reuse	S24.00999-F1.WD.06	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	902	18.72219096	-33.85186697		-	-	163	-	-	-	-	-	-
	Trading services	331C/2020/21 Wp14 Prelim Design Of Zones	S24.00999-F1.WD.07	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	23	18.4923232	-33.74125081		-	-	331	-	-	-	-	-	-
	Trading services	370C/2021/22 Wp004 Prop Prep Wildevoelvi	S24.00999-F1.WD.12	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	69	18.37927292	-34.10694214		-	-	30	-	-	-	-	-	-
	Trading services	370C/2021/22 Wp006 Proprep Kulivervete	S24.00999-F1.WD.13	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	11	18.68319895	-33.93147856		-	-	10	-	-	-	-	-	-
	Trading services	370C/2021/22 Wp008 Prop Prep Te Reuse Pi	S24.00999-F1.WD.14	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	902	18.72219096	-33.85186697		-	-	10	-	-	-	-	-	-
	Trading services	370C/2021/22 Wp009 Prop Prep Cape Flats	S24.00999-F1.WD.15	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	61	18.41404375	-34.2312449		-	-	10	-	-	-	-	-	-
	Trading services	370C Wp014 Wildevoelvie Wp Geotech	S24.00999-F1.WD.16	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	69	18.37927292	-34.10694214		-	-	721	-	-	-	-	-	-
	Trading services	302C Wp3 3 Wildevoelvie Ps	S24.00999-F1.WD.17	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	69	18.37927292	-34.10694214		-	-	35	-	-	-	-	-	-
	Trading services	370C Wp010 Prop Prep Capetlats	S24.00999-F1.WD.18	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	67	18.5177619	-34.06974173		-	-	10	-	-	-	-	-	-
	Trading services	331C/2020/21 Wp19 Designs	S24.00999-F1.WD.19	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	17	18.7045077	-33.99734619		-	-	188	-	-	-	-	-	-
	Trading services	331C/2020/21 Wp16 Joe Slovo Designs	S24.00999-F1.WD.20	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	4	18.51238051	-33.86358637		-	-	139	-	-	-	-	-	-
	Trading services	331C/2020/21 Wp14	S24.00999-F1.WD.21	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	23	18.4923232	-33.74125081		-	-	120	-	-	-	-	-	-
	Trading services	Tragmetn Works Strategic Study 194C	S24.00999-F1.WW.01	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226		-</								

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUOF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Governance and administration	Chsd/24/143J - ReadI CI	S24.01001-EP.AC.01	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	1 503	0	-	-	-	-	-	-
	Governance and administration	Non-Capital Goods/Services	S24.01001-EP.AC.01.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	223	-	-	-	-	-	-	-
	Governance and administration	Chsd/24/230J - Women For Change	S24.01001-EP.AC.02	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	2 294	-	-	-	-	-	-	-
	Governance and administration	Non-Capital Goods/Services	S24.01001-EP.AC.02.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	727	-	-	-	-	-	-	-
	Governance and administration	Chsd/24/197J - Men'S Programme	S24.01001-EP.AC.03	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	835	-	-	-	-	-	-	-
	Governance and administration	Non-Capital Goods/Services	S24.01001-EP.AC.03.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	290	-	-	-	-	-	-	-
	Governance and administration	Chsd/24/202J - Street People Fieldworker	S24.01001-EP.AC.04	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	656	-	-	-	-	-	-	-
	Governance and administration	Non-Capital Goods/Services	S24.01001-EP.AC.04.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	61	-	-	-	-	-	-	-
	Governance and administration	Chsd/24/221J - Youth Dev. Work Skills	S24.01001-EP.AC.05	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	892	4	-	-	-	-	-	-
	Governance and administration	Non-Capital Goods/Services	S24.01001-EP.AC.05.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	121	-	-	-	-	-	-	-
	Governance and administration	Chsd/24/286J - Street People Economics	S24.01001-EP.AC.06	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	1 059	-	-	-	-	-	-	-
	Governance and administration	Re-Reg. Chsd/24/171J - Youth Literacy	S24.01001-EP.AE.01	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	3 368	(0)	-	-	-	-	-	-
	Governance and administration	Non-Capital Goods/Services	S24.01001-EP.AE.01.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	73	-	-	-	-	-	-	-
	Governance and administration	Chsd/24/143J - ReadI CI	S24.01001-EP.AE.02	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	645	-	-	-	-	-	-	-
	Governance and administration	Non-Capital Goods/Services	S24.01001-EP.AE.02.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	63	-	-	-	-	-	-	-
	Governance and administration	Chsd/24/227J - Women For Change	S24.01001-EP.AE.03	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	2 274	-	-	-	-	-	-	-
	Governance and administration	Non-Capital Goods/Services	S24.01001-EP.AE.03.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	125	-	-	-	-	-	-	-
	Governance and administration	Chsd/24/194J - Men'S Programme	S24.01001-EP.AE.04	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	1 200	-	-	-	-	-	-	-
	Governance and administration	Non-Capital Goods/Services	S24.01001-EP.AE.04.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	103	-	-	-	-	-	-	-
	Governance and administration	Chsd/24/203J - Street People Fieldworker	S24.01001-EP.AE.05	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	656	-	-	-	-	-	-	-
	Governance and administration	Non-Capital Goods/Services	S24.01001-EP.AE.05.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	11	-	-	-	-	-	-	-
	Governance and administration	Chsd/24/222J - Youth Dev. Work Skills	S24.01001-EP.AE.06	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	1 507	-	-	-	-	-	-	-
	Governance and administration	Non-Capital Goods/Services	S24.01001-EP.AE.06.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	166	-	-	-	-	-	-	-
	Governance and administration	Chsd/24/287J - Street People Economics	S24.01001-EP.AE.07	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	876	-	-	-	-	-	-	-
	Governance and administration	Non-Capital Goods/Services	S24.01001-EP.AE.07.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	23	-	-	-	-	-	-	-
	Governance and administration	Chsd/24/143J - ReadI CI	S24.01001-EP.AN.01	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	1 133	0	-	-	-	-	-	-
	Governance and administration	Non-Capital Goods/Services	S24.01001-EP.AN.01.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	512	-	-	-	-	-	-	-
	Governance and administration	Chsd/24/229J - Women For Change	S24.01001-EP.AN.02	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	2 406	-	(0)	-	-	-	-	-
	Governance and administration	Non-Capital Goods/Services	S24.01001-EP.AN.02.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	473	-	-	-	-	-	-	-
	Governance and administration	Chsd/24/195J - Men'S Programme	S24.01001-EP.AN.03	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	895	-	-	-	-	-	-	-
	Governance and administration	Non-Capital Goods/Services	S24.01001-EP.AN.03.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	288	-	-	-	-	-	-	-
	Governance and administration	Chsd/24/204J - Street People Fieldworker	S24.01001-EP.AN.04	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	984	-	-	-	-	-	-	-
	Governance and administration	Non-Capital Goods/Services	S24.01001-EP.AN.04.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	42	-	-	-	-	-	-	-
	Governance and administration	Chsd/24/223J - Youth Dev. Work Skills	S24.01001-EP.AN.05	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	552	-	-	-	-	-	-	-
	Governance and administration	Non-Capital Goods/Services	S24.01001-EP.AN.05.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	5	-	-	-	-	-	-	-
	Governance and administration	Chsd/24/288J - Street People Economics	S24.01001-EP.AN.06	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	1 618	-	-	-	-	-	-	-
	Governance and administration	Non-Capital Goods/Services	S24.01001-EP.AN.06.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	293	-	-	-	-	-	-	-
	Governance and administration	Chsd/24/143J - ReadI CI	S24.01001-EP.AS.01	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	1 091	-	-	-	-	-	-	-
	Governance and administration	Non-Capital Goods/Services	S24.01001-EP.AS.01.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	191	-	-	-	-	-	-	-
	Governance and administration	Chsd/24/228J - Women For Change	S24.01001-EP.AS.02	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	1 795	14	-	-	-	-	-	-
	Governance and administration	Non-Capital Goods/Services	S24.01001-EP.AS.02.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	438	-	-	-	-	-	-	-
	Governance and administration	Chsd/24/201J - Street People Fieldworker	S24.01001-EP.AS.04	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	568	-	-	-	-	-	-	-
	Governance and administration	Non-Capital Goods/Services	S24.01001-EP.AS.04.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	59	-	-	-	-	-	-	-
	Governance and administration	Chsd/24/224J - Youth Dev. Work Skills	S24.01001-EP.AS.05	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	1 170	-	-	-	-	-	-	-
	Governance and administration	Non-Capital Goods/Services	S24.01001-EP.AS.05.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	147	-	-	-	-	-	-	-
	Governance and administration	Chsd/24/289J - Street People Economics	S24.01001-EP.AS.06	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	2 017	-	-	-	-	-	-	-
	Governance and administration	Non-Capital Goods/Services	S24.01001-EP.AS.06.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	174	-	-	-	-	-	-	-
	Community and public safety	Chsd/24/164J - Facility Maintenance	S24.01001-EP.CA.01	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	561	-	-	-	-	-	-	-
	Community and public safety	Non-Capital Goods/Services	S24.01001-EP.CA.01.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	11	-	-	-	-	-	-	-
	Community and public safety	Chsd/24/292J - Cultural Mapping & Plann	S24.01001-EP.CA.02	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	424	-	-	-	-	-	-	-
	Community and public safety	Chsd/24/290J - Activation Of Cultural Sp	S24.01001-EP.CA.03	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	422	-	-	-	-	-	-	-
	Community and public safety	Non-Capital Goods/Services	S24.01001-EP.CA.03.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	15	-	-	-	-	-	-	-
	Community and public safety	Chsd/24/324J - Adm Support	S24.01001-EP.CA.04	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	256	-	-	-	-	-	-	-
	Community and public safety	Chsd/24/369J - Partnerships & Promotions	S24.01001-EP.CA.05	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	176	-	-	-	-	-	-	-
	Community and public safety	Chsd/24/370J - Community & Cultural	S24.01001-EP.CA.06	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	87	-	-	-	-	-	-	-
	Community and public safety	Chsd/24/494J - Arts Aware!	S24.01001-EP.CA.07	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	1 236	-	-	-	-	-	-	-
	Community and public safety	Non-Capital Goods/Services	S24.01001-EP.CA.07.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	244	-	-	-	-	-	-	-
	Governance and administration	Chsd/24/225J - Sdced 107 Call Takers	S24.01001-EP.CO.01	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	501	-	-	-	-	-	-	-
	Governance and administration	Non-Capital Goods/Services	S24.01001-EP.CO.01.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	5	-	-	-	-	-	-	-
	Governance and administration	Chsd/24/200J - Sdced Monitoring And Eval	S24.01001-EP.CO.02	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	1 500	155	-	-	-	-	-	-
	Governance and administration	Non-Capital Goods/Services	S24.01001-EP.CO.02.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	12	-	-	-	-	-	-	-
	Governance and administration	Chsd/24/291J - Winter Readiness	S24.01001-EP.CO.03	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	1 199	-	-	-	-	-	-	-
	Governance and administration	Non-Capital Goods/Services	S24.01001-EP.CO.03.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	20	-	-	-	-	-	-	-
	Governance and administration	Re-Reg. Chsd/24/356J - Stp Prevention	S24.01001-EP.CO.04	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	540	33	-	-	-	-	-	-
	Governance and administration	Chsd/24/151J - Ecd Resource Libraries	S24.01001-EP.CO.05	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	68	1	-	-	-	-	-	-
	Governance and administration	Re-Reg. Chsd/24/103J - Sdced Proj Sup	S24.01001-EP.SS.01	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facili com ot	200	18.5949097	-33.89079226	-	254	-	-	-	-	-	-	-
	Community and public safety	Re-Reg. Chsd/24/235J - Profiling S/CAdm	S24.01001-EP.SS.02	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facili com ot	200	18.5949097	-33.89079226	-	304	-	-	-	-	-	-	-
	Community and public safety	Non-Capital Goods/Services	S24.01001-EP.SS.02.NC	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facili com ot	200	18.5949097	-33.89079226	-	11	-	-	-	-	-	-	-
	Economic and environmental services	City Awards 2023	S24.01111	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	38	-	-	-	-	-	-	-
	Governance and administration	Egwn Admn Support	S24.02001-FL.AS	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	111	-	-	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29						
	Governance and administration	Eppw Asset Vehicles	S24.02001-FL.AV	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	124	-	-	-	-	-	-	-	-	-			
	Governance and administration	Eppw Bt Project	S24.02001-FL.BI	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	1 038	-	-	-	-	-	-	-	-	-			
	Governance and administration	Eppw Bellville Workshop	S24.02001-FL.BW	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	51	-	-	-	-	-	-	-	-	-			
	Governance and administration	Eppw Finance Asset Verification	S24.02001-FL.FA	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	96	-	-	-	-	-	-	-	-	-			
	Governance and administration	Eppw Fleet Operations	S24.02001-FL.FO	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	282	-	-	-	-	-	-	-	-	-			
	Governance and administration	Eppw Fleet Verification	S24.02001-FL.FV	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	96	-	-	-	-	-	-	-	-	-			
	Governance and administration	Eppw Hillstar Workshop	S24.02001-FL.HW	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	42	-	-	-	-	-	-	-	-	-			
	Governance and administration	Eppw Khayelitsha Workshop	S24.02001-FL.KW	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	161	-	-	-	-	-	-	-	-	-			
	Governance and administration	Eppw Master Data	S24.02001-FL.MD	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	93	-	-	-	-	-	-	-	-	-			
	Governance and administration	Eppw Ndabeni Workshop	S24.02001-FL.NW	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	120	-	-	-	-	-	-	-	-	-			
	Governance and administration	Eppw Obce Eluel	S24.02001-FL.OB	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	157	-	-	-	-	-	-	-	-	-			
	Governance and administration	Eppw Fleet Rtns	S24.02001-FL.RT	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	202	-	-	-	-	-	-	-	-	-			
	Governance and administration	Eppw Vehicle Insurance	S24.02001-FL.VI	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	157	-	-	-	-	-	-	-	-	-			
	Governance and administration	Finance Stores Clerks	S24.02002	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	54	18.38477535	-33.96654908	-	-	66	-	-	-	-	-	-	-	-	-			
	Community and public safety	Impound/Communication Clerks	S24.02003	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	53	18.51171169	-33.9333201	-	-	742	-	-	-	-	-	-	-	-	-			
	Economic and environmental services	Traffic Services: Dtlc Clerks	S24.02004	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	23	18.4823232	-33.74125081	-	-	770	-	-	-	-	-	-	-	-	-			
	Governance and administration	Employ Fieldworkers - Subvouncl 14	S24.15001-ED	Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	200	18.5949097	-33.89079226	-	-	9 817	17 034	1 657	-	-	-	-	-	-	-			
	Community and public safety	Eppw: Add Workers Assist Public Hsg Dept	S24.15003	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	200	18.5949097	-33.89079226	-	-	2 226	4 155	3 100	-	-	-	-	-	-	-			
	Community and public safety	Ppe And Equipment	S24.15003-UA	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	200	18.5949097	-33.89079226	-	-	249	203	-	-	-	-	-	-	-	-			
	Community and public safety	Eppw: Staff Housing Cleaning And Admin	S24.15004	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	37	18.58643859	-33.9833676	-	-	4 049	2 676	1 117	-	-	-	-	-	-	-			
	Community and public safety	Ppe And Equipment	S24.15004-TM	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	200	18.5949097	-33.89079226	-	-	487	199	-	-	-	-	-	-	-	-			
	Trading services	As: Clean Serv: Head Office Clean Staff	S24.86001-WS.AS.CS.HO	Reduced poverty and improved livelihoods	Governance	City fac & property optimisation program	803	18.5949097	-33.89079226	-	-	445	-	-	-	-	-	-	-	-	-			
	Trading services	As: Clean Serv: Sacks Circle	S24.86001-WS.AS.CS.SC	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	803	18.5949097	-33.89079226	-	-	34	-	-	-	-	-	-	-	-	-			
	Trading services	As: IT and Information Man System	S24.86001-WS.AS.IT.02	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	9	18.64608682	-33.92322813	-	-	136	-	-	-	-	-	-	-	-	-			
	Trading services	As: Security & Protection: Cctv	S24.86001-WS.AS.SP	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	67	18.51177619	-34.06947173	-	-	219	-	-	-	-	-	-	-	-	-			
	Trading services	Bw: Atlantis Water Scheme-Variou Pj	S24.86001-WS.BW.AW	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	32	18.51150386	-33.62020498	-	-	1	-	-	-	-	-	-	-	-	-			
	Trading services	Bw: Blackheath Wp-Variou Projects	S24.86001-WS.BW.BH	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	14	18.71634154	-33.96450363	-	-	71	-	-	-	-	-	-	-	-	-			
	Trading services	Bw: Brooklands Water Scheme	S24.86001-WS.BW.BK	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	63	18.48233857	-34.01756719	-	-	117	-	-	-	-	-	-	-	-	-			
	Trading services	Bw: Blackheath Reservoir	S24.86001-WS.BW.BR	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	14	18.71634154	-33.96450363	-	-	86	-	-	-	-	-	-	-	-	-			
	Trading services	Bw: Constantia Wtp	S24.86001-WS.BW.CN	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	62	18.43367901	-34.00969698	-	-	133	-	-	-	-	-	-	-	-	-			
	Trading services	Bw: Faure Water Scheme	S24.86001-WS.BW.FW	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	113	18.50979497	-33.83235699	-	-	225	-	-	-	-	-	-	-	-	-			
	Trading services	Bw: Glen Garry Reservoir Cleaning Progr	S24.86001-WS.BW.GG	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	-	-	57	-	-	-	-	-	-	-	-	-			
	Trading services	Bw: Kloofhek Wtp	S24.86001-WS.BW.KN	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	-	-	95	-	-	-	-	-	-	-	-	-			
	Trading services	Bw: Mainlaying Blackheath	S24.86001-WS.BW.MB	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	14	18.71634154	-33.96450363	-	-	99	-	-	-	-	-	-	-	-	-			
	Trading services	414400 Uniform & Protective Clothing	S24.86001-WS.BW.PC	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	-	-	7	-	-	-	-	-	-	-	-	-			
	Trading services	Bw: Tygerberg Reservoir	S24.86001-WS.BW.TB	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	1	18.57103624	-33.86256082	-	-	122	-	-	-	-	-	-	-	-	-			
	Trading services	401250 Wages - Mayor'S Job Creation Proj	S24.86001-WS.BW.WG	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	-	-	10	-	-	-	-	-	-	-	-	-			
	Trading services	401405 Leave Pay - Mayor'S Job Creation	S24.86001-WS.CS.LP	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	200	18.5949097	-33.89079226	-	-	554	-	-	-	-	-	-	-	-	-			
	Trading services	Com Serv: Meter Management Wynberg Depot	S24.86001-WS.CS.MM	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	200	18.5949097	-33.89079226	-	-	27	-	-	-	-	-	-	-	-	-			
	Trading services	Com Serv: Metering Reading	S24.86001-WS.CS.MR	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	200	18.5949097	-33.89079226	-	-	4	-	-	-	-	-	-	-	-	-			
	Trading services	401250 Wages - Mayor'S Job Creation Proj	S24.86001-WS.CS.WG	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	200	18.5949097	-33.89079226	-	-	360	-	-	-	-	-	-	-	-	-			
	Trading services	413300 Materials Consumable	S24.86001-WS.EA.MC	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	201	18.5949097	-33.89079226	-	-	37	-	-	-	-	-	-	-	-	-			
	Trading services	414400 Uniform & Protective Clothing	S24.86001-WS.EA.PC	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	201	18.5949097	-33.89079226	-	-	41	-	-	-	-	-	-	-	-	-			
	Trading services	401250 Wages - MayroJ Job Creation	S24.86001-WS.EA.WG	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	201	18.5949097	-33.89079226	-	-	1 343	-	-	-	-	-	-	-	-	-			
	Trading services	412250 Fuel (Petrol, Diesel And Fuel Oil	S24.86001-WS.IS.FL	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settem & bakryd	200	18.5949097	-33.89079226	-	-	1 073	-	-	-	-	-	-	-	-	-			
	Trading services	412360 Hire Of Ldv, P/Van, Bus, Special	S24.86001-WS.IS.IH	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settem & bakryd	200	18.5949097	-33.89079226	-	-	1 264	-	-	-	-	-	-	-	-	-			
	Trading services	414410 Vaccines	S24.86001-WS.IS.IH	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settem & bakryd	200	18.5949097	-33.89079226	-	-	158	-	-	-	-	-	-	-	-	-			
	Trading services	414400 Uniform & Protective Clothing	S24.86001-WS.IS.PC	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settem & bakryd	200	18.5949097	-33.89079226	-	-	5 497	-	-	-	-	-	-	-	-	-			
	Trading services	413900 Security Services - Municipal Fac	S24.86001-WS.IS.SS	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settem & bakryd	200	18.5949097	-33.89079226	-	-	2 650	-	-	-	-	-	-	-	-	-			
	Trading services	401250 Wages - Mayor'S Job Creation Proj	S24.86001-WS.IS.WG	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settem & bakryd	200	18.5949097	-33.89079226	-	-	33 373	(0)	-	-	-	-	-	-	-	-			
	Trading services	401405 Leave Pay - Mayor'S Job Creation	S24.86001-WS.RT.LP	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	2	18.58202398	-33.89607653	-	-	250	-	-	-	-	-	-	-	-	-			
	Trading services	412900 Levy: Skills Development	S24.86001-WS.RT.LS	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	2	18.58202398	-33.89607653	-	-	195	-	-	-	-	-	-	-	-	-			
	Trading services	Retic Water R4: Parow	S24.86001-WS.RT.PW	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	2	18.58202398	-33.89607653	-	-	25	-	-	-	-	-	-	-	-	-			
	Trading services	402500 Unemployment Insurance Employer C	S24.86001-WS.RT.UI	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	2	18.58202398	-33.89607653	-	-	179	-	-	-	-	-	-	-	-	-			
	Trading services	401250 Wages - Mayor'S Job Creation Proj	S24.86001-WS.RT.WG	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	2	18.58202398	-33.89607653	-	-	104	-	-	-	-	-	-	-	-	-			
	Trading services	401405 Leave Pay - Mayor'S Job Creation	S24.86001-WS.SS.LP	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	200	18.5949097	-33.89079226	-	-	566	-	-	-	-	-	-	-	-	-			
	Trading services	Wdm: Infrastr & Envirio Protection & Awa	S24.86001-WS.WD.IE	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	10	18.61771731	-33.91539763	-	-	791	-	-	-	-	-	-	-	-	-			
	Trading services	Wdm: Water Conservation - Jp	S24.86001-WS.WD.JP	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	200	18.5949097	-33.89079226	-	-	1 310	-	-	-	-	-	-	-	-	-			
	Trading services	Wdm: Operational Implem	S24.86001-WS.WD.OP	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	10	18.61771731	-33.91539763	-	-	584	-	-	-	-	-	-	-	-	-			
	Trading services	Wdm: Athlone	S24.86001-WS.WD.AL	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	803	18.5949097	-33.89079226	-	-	270	-	-	-	-	-	-	-	-	-			
	Trading services	Wdm: Bercherts Quarry	S24.86001-WS.WD.BQ	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	803	18.5949097	-33.89079226	-	-	232	-	-	-	-	-	-	-	-	-			
	Trading services	Wdm: Bellville	S24.86001-WS.WD.BV	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	803	18.5949097	-33.89079226	-	-	138	-	-	-	-	-	-	-	-	-			
	Trading services	Wdm: Cape Flats	S24.86001-WS.WD.CF	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	803	18.5949097	-33.89079226	-	-	804	-	-	-	-	-	-	-	-	-			
	Trading services	Wdm: Gordons Bay	S24.86001-WS.WD.GB	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	802	18.5949097	-33.89079226	-	-	121	-	-	-	-	-	-	-	-	-			
	Trading services	Wdm: Hout Bay Outfall	S24.86001-WS.WD.HB	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	801	18.5949097	-33.89079226	-	-	134	-	-	-	-	-	-	-	-	-			
	Trading services	Wdm: Kraalfontein	S24.86001-WS.WD.KF	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	801	18.5949097	-33.89079226	-	-	50	-	-	-	-	-	-	-	-	-			
	Trading services	Wdm: Melkbosstrand	S24.86001-WS.WD.MB	Increased infrastructure investment, access, and efficiency	Growth	Excel W																		

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Trading services	Wlwv: Scottsdene	S24.86001-W5.WW.SD	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	801	18.5949097	-33.89079226	-	6	-	-	-	-	-	-	-	-
Trading services	Wlwv: Simonstown	S24.86001-W5.WW.ST	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	804	18.5949097	-33.89079226	-	68	-	-	-	-	-	-	-	-
Trading services	Wlwv: Westfleur	S24.86001-W5.WW.WF	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	801	18.5949097	-33.89079226	-	206	-	-	-	-	-	-	-	-
Trading services	Wlwv: Wildevoelvlei	S24.86001-W5.WW.WV	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	804	18.5949097	-33.89079226	-	121	-	-	-	-	-	-	-	-
Governance and administration	Fm Cleaning & Greening	S24.86002-FM.CG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	3 129	-	-	-	-	-	-	-	-
Governance and administration	Clerk Support	S24.86002-FM.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	2 315	-	-	-	-	-	-	-	-
Governance and administration	Fm Supervisor	S24.86002-FM.SV	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	731	-	-	-	-	-	-	-	-
Governance and administration	Vip Support Programme	S24.86002-FM.VS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	798	-	-	-	-	-	-	-	-
Governance and administration	Ewpw Fm Winter Readiness	S24.86002-FM.WR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	213	-	-	-	-	-	-	-	-
Governance and administration	Access Control & Protection	S24.93002-EP.WP.MJ.AC	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	2 277	-	-	-	-	-	-	-	-
Governance and administration	Admin Support	S24.93002-EP.WP.MJ.AS	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	1 332	-	-	-	-	-	-	-	-
Governance and administration	Admin Support Mmc	S24.93002-EP.WP.MJ.AS.02	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	41	-	-	-	-	-	-	-	-
Governance and administration	Beautification & Landscape Maintenance	S24.93002-EP.WP.MJ.BL	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	469	-	-	-	-	-	-	-	-
Governance and administration	Contract Administration	S24.93002-EP.WP.MJ.CA	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	94	-	-	-	-	-	-	-	-
Governance and administration	Contract Administration 2	S24.93002-EP.WP.MJ.CA.02	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	38	-	-	-	-	-	-	-	-
Governance and administration	Cleaning & Minor Maintenance	S24.93002-EP.WP.MJ.CM	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	6	-	-	-	-	-	-	-	-
Governance and administration	Cemetery Admin Records Management	S24.93002-EP.WP.MJ.CR	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	2	1	-	-	-	-	-	-	-
Governance and administration	Graduate Programme	S24.93002-EP.WP.MJ.GP	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	466	-	-	-	-	-	-	-	-
Governance and administration	Graduate Programme 2	S24.93002-EP.WP.MJ.GP.02	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	618	2	-	-	-	-	-	-	-
Governance and administration	Mowing & Landscape Maintenance 1	S24.93002-EP.WP.MJ.ML.01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	3 439	-	-	-	-	-	-	-	-
Governance and administration	Mowing & Landscape Maintenance 2	S24.93002-EP.WP.MJ.ML.02	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	2 126	-	-	-	-	-	-	-	-
Governance and administration	Newlands Nursery	S24.93002-EP.WP.MJ.NN	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	814	-	-	-	-	-	-	-	-
Governance and administration	Park Buddies	S24.93002-EP.WP.MJ.PB	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	4 851	-	-	-	-	-	-	-	-
Governance and administration	Public Toilets 1	S24.93002-EP.WP.MJ.PT.01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	1 010	-	-	-	-	-	-	-	-
Governance and administration	Public Toilets 2	S24.93002-EP.WP.MJ.PT.02	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	18 180	0	-	-	-	-	-	-	-
Governance and administration	Recreation Programmes 1	S24.93002-EP.WP.MJ.RP.01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	498	-	-	-	-	-	-	-	-
Governance and administration	Recreation Programmes 2	S24.93002-EP.WP.MJ.RP.02	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	4 298	4	-	-	-	-	-	-	-
Governance and administration	Resorts	S24.93002-EP.WP.MJ.RT	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	1 220	0	-	-	-	-	-	-	-
Governance and administration	Secondary Costing	S24.93002-EP.WP.MJ.SC	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	1 870	2	-	-	-	-	-	-	-
Governance and administration	Swimming Pools 1	S24.93002-EP.WP.MJ.SP.01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	2 276	-	-	-	-	-	-	-	-
Governance and administration	Swimming Pools 2	S24.93002-EP.WP.MJ.SP.02	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	4 317	-	-	-	-	-	-	-	-
Community and public safety	Metro Police Training & Development - Ep	S24.99001	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	201	18.5949097	-33.89079226	-	235	-	-	-	-	-	-	-	-
Community and public safety	Minor Tools And Equipment	S24.99001-MT	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	-	9	-	-	-	-	-	-	-	-
Community and public safety	Uniform & Protective Clothing	S24.99001-PP	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	-	8	-	-	-	-	-	-	-	-
Community and public safety	Cctv Monitor By Neighbourhood Watch Ewpw	S24.99002	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	201	18.5949097	-33.89079226	-	2 005	30	-	-	-	-	-	-	-
Community and public safety	Vygieskraal Open Space	S24.99005-LV.A3.01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	96	(46)	-	-	-	-	-	-	-
Community and public safety	Metro Project 1000	S24.99006	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	116	18.62495916	-34.04368726	-	32 178	(12)	(25)	-	-	-	-	-	-
Governance and administration	Metro Police Project 1000 120 Learners	S24.99006-TD	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govrnt oth	116	18.62495916	-34.04368726	-	685	-	-	-	-	-	-	-	-
Community and public safety	Project Metro 1000 Training	S24.99006-TR	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	116	18.62495916	-34.04368726	-	171	-	-	-	-	-	-	-	-
Community and public safety	Uniform Project Metro 1000	S24.99006-UF	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	116	18.62495916	-34.04368726	-	29	-	-	-	-	-	-	-	-
Other	Asentl	S24.99007	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	-	200	-	-	-	-	-	-	-	-
Other	Bpsa Gab Summit	S24.99008	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	-	300	-	-	-	-	-	-	-	-
Governance and administration	Grant Funding - Administrative Support	S25.00002	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	44	-	13	13	-	13	-	13
Governance and administration	Administrative Office Support Htp	S25.00003	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	54	6	84	63	-	84	-	84
Governance and administration	It Asset Logistics	S25.00004	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	22	-	-	-	-	-	-	-
Trading services	Belville South Facility Cleaning	S25.00006-BL	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	-	141	-	-	-	-	-	-	-
Trading services	Coastal Park Landfill Project	S25.00006-CP	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	-	488	-	-	-	-	-	-	-
Trading services	Drama Students	S25.00006-DS	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	-	315	241	-	-	227	-	-	-
Trading services	Eld Admin Clerks	S25.00006-EC	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	-	175	214	-	-	208	-	-	-
Trading services	Public Awareness Programme	S25.00006-PP	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	-	3 542	3	-	-	3	-	-	-
Governance and administration	Fm Cleaning & Greening	S25.00007-FM.CG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	-	-	2 956	-	-	-	-	-	-	-
Governance and administration	Clerk Support	S25.00007-FM.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	-	-	995	-	-	-	-	-	-	-
Governance and administration	Vip Support Programme	S25.00007-FM.VI	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	-	-	400	-	-	-	-	-	-	-
Economic and environmental services	Polyphagous Shot Hole Borer Beetle Prog	S25.00009	Improved service delivery in the local government sphere	Inclusion and access	Healthy and sustainable environment oth	200	18.5949097	-33.89079226	-	-	-	-	-	1 419	-	-	-	-
Economic and environmental services	Consultant Rtg For Research, MAE	S25.00009-CR	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	-	-	440	-	-	-	-	-	-	-
Economic and environmental services	Labour Broker	S25.00009-LB	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226										

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29						
	Trading services	Labour Costs	S25.00024-LB	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & baktyrd	200	18.5949097	-33.89079226	-	-	-	827	-	-	-	-	-	-	-	-	-		
	Trading services	Protective Clothing	S25.00024-PP	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & baktyrd	200	18.5949097	-33.89079226	-	-	-	747	-	-	-	-	-	-	-	-	-		
	Trading services	Tools & Equipment	S25.00024-TE	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & baktyrd	200	18.5949097	-33.89079226	-	-	-	27	-	-	-	-	-	-	-	-	-		
	Trading services	Vehicle Hire	S25.00024-VH	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & baktyrd	200	18.5949097	-33.89079226	-	-	-	791	-	-	-	-	-	-	-	-	-		
	Governance and administration	Ct International Hockey Tournament	S25.00025	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	50	-	-	-	-	-	-	-	-	-		
	Governance and administration	Citr-Traffic Services	S25.00026-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	85	-	-	-	-	-	-	-	-	-		
	Governance and administration	Silverskermeeles	S25.00027	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	210	-	-	-	-	-	-	-	-	-		
	Governance and administration	Eppw Pm Support Assistance	S25.00028-PM SA	Reduced poverty and improved livelihoods	Spatial integration	Consol Land Pipeline & Release Program	115	18.43740852	-33.92458525	-	-	-	123	-	-	-	-	-	-	-	-	-		
	Governance and administration	Lpton Challenge Cup	S25.00029	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	250	-	-	-	-	-	-	-	-	-		
	Governance and administration	Jobseeker Help Desk - Area South	S25.00030	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	686	-	-	-	-	-	-	-	-	-		
	Governance and administration	Community Ambassadors - Area South	S25.00031	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	997	-	-	-	-	-	-	-	-	-		
	Governance and administration	Area East Jobseeker Help Desk	S25.00032	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	535	-	-	-	-	-	-	-	-	-		
	Governance and administration	Area East Community Ambassadors	S25.00033	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	1044	6	-	-	-	-	-	-	-	-		
	Governance and administration	Cleaner/Beverage Provider	S25.00034	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	31	-	-	-	-	-	-	-	-	-		
	Governance and administration	Fame Week Africa	S25.00035	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	2 500	-	-	-	-	-	-	-	-	-		
	Governance and administration	Gardener	S25.00036	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	24	-	-	-	-	-	-	-	-	-		
	Governance and administration	Womad Cape Town	S25.00038	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	550	-	-	-	-	-	-	-	-	-		
	Governance and administration	Community Ambassadors	S25.00039	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	1 957	-	-	-	-	-	-	-	-	-		
	Governance and administration	Open Book Festival	S25.00040	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	185	-	-	-	-	-	-	-	-	-		
	Governance and administration	Loeries Creative Week [The Loeries Award	S25.00041	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	3 300	-	-	-	-	-	-	-	-	-		
	Governance and administration	World Masters Hockey WC24	S25.00042	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	2 000	-	-	-	-	-	-	-	-	-		
	Governance and administration	Ppu Team	S25.00043	Social cohesion and nation-building	Inclusion & access	Comnty Engagemnt and partnership Program	200	18.5949097	-33.89079226	-	-	-	10 085	(1 218)	-	-	-	-	-	-	-	-		
	Governance and administration	Sctm-DH Stadium	S25.00044-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	432	-	-	-	-	-	-	-	-	-		
	Governance and administration	Sctm-Disaster Risk Management	S25.00044-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	34	-	-	-	-	-	-	-	-	-		
	Governance and administration	Sctm-Event Sponsorship	S25.00044-EO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	2 176	-	-	-	-	-	-	-	-	-		
	Governance and administration	Sctm-Fire Services	S25.00044-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	15	-	-	-	-	-	-	-	-	-		
	Governance and administration	Sctm-Health Service	S25.00044-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	16	-	-	-	-	-	-	-	-	-		
	Governance and administration	Sctm-Law Enforcement	S25.00044-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	222	-	-	-	-	-	-	-	-	-		
	Governance and administration	Sctm-Mycoll Services	S25.00044-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	187	-	-	-	-	-	-	-	-	-		
	Governance and administration	Sctm-Metro Police	S25.00044-PP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	254	-	-	-	-	-	-	-	-	-		
	Governance and administration	Sctm-Security Services	S25.00044-SS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	3	-	-	-	-	-	-	-	-	-		
	Governance and administration	Sctm-Traffic Services	S25.00044-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	535	-	-	-	-	-	-	-	-	-		
	Governance and administration	Judges Con Catering	S25.00046-CA	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	181	-	-	-	-	-	-	-	-	-		
	Governance and administration	Ia Judges Con-Cs Disaster Risk Managemen	S25.00046-CS DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	16	-	-	-	-	-	-	-	-	-		
	Governance and administration	Ia Judges Con-Cs Mycoll	S25.00046-CS Mycoll	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	30	-	-	-	-	-	-	-	-	-		
	Governance and administration	Ia Judges Con-Cs Rec & Park	S25.00046-CS RP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	12	-	-	-	-	-	-	-	-	-		
	Governance and administration	Ia Judges Con Eo	S25.00046-EO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	48	-	-	-	-	-	-	-	-	-		
	Governance and administration	Cr Cc Integration	S25.00048	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govrnt oth	200	18.5949097	-33.89079226	-	-	-	681	-	-	-	-	-	-	-	-	-		
	Governance and administration	Sustainability Week Africa	S25.00049	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	500	-	-	-	-	-	-	-	-	-		
	Governance and administration	Recorts Management	S25.00050	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govrnt oth	200	18.5949097	-33.89079226	-	-	-	307	-	-	-	-	-	-	-	-	-		
	Governance and administration	Ct Country Festival-DH Stadium	S25.00051-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	250	-	-	-	-	-	-	-	-	-		
	Governance and administration	Ct Country Fest-Disaster Risk Management	S25.00051-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	482	-	-	-	-	-	-	-	-	-		
	Governance and administration	Ct Country Fest-Health Services	S25.00051-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	31	-	-	-	-	-	-	-	-	-		
	Governance and administration	Ct Country Fest-Law Enforcement	S25.00051-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	102	-	-	-	-	-	-	-	-	-		
	Governance and administration	Ct Country Fest-Metro Police	S25.00051-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	104	-	-	-	-	-	-	-	-	-		
	Governance and administration	Ct Country Fest-Traffic Services	S25.00051-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	437	-	-	-	-	-	-	-	-	-		
	Governance and administration	Frib Wine2/Whales	S25.00052	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	363	-	-	-	-	-	-	-	-	-		
	Governance and administration	Ct Disable Golf Open	S25.00053	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	350	-	-	-	-	-	-	-	-	-		
	Governance and administration	Hr Eppw Payroll Admin Support	S25.00055	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govrnt oth	200	18.5949097	-33.89079226	-	-	-	766	(32)	-	-	-	-	-	-	-	-		
	Governance and administration	Strong Cities Global Summit	S25.00056	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	450	-	-	-	-	-	-	-	-	-		
	Governance and administration	Red Bul King Of The Air	S25.00057	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	250	-	-	-	-	-	-	-	-	-		
	Governance and administration	DH Stadium	S25.00058-DH DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	482	-	-	-	-	-	-	-	-	-		
	Governance and administration	DH Svib Parking Security	S25.00058-DH PS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	2	-	-	-	-	-	-	-	-	-		
	Governance and administration	DH Stadium	S25.00058-DH DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	500	-	-	-	-	-	-	-	-	-		
	Governance and administration	DH Parking Security	S25.00058-DH PS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	2	-	-	-	-	-	-	-	-	-		
	Governance and administration	DH Svib Parking Security	S25.00058-DH PS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	2	-	-	-	-	-	-	-	-	-		
	Governance and administration	DH Svcs Parking Security	S25.00058-DH PS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	2	-	-	-	-	-	-	-	-	-		
	Governance and administration	DH S V Hbs DH Stadium	S25.00058-DH DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	500	-	-	-	-	-	-	-	-	-		
	Governance and administration	DH SvHbs Parking Security	S25.00058-DH PS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	3	-	-	-	-	-	-	-	-	-		
	Governance and administration	DH SvHons DH Stadium	S25.00058-DH DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	500	-	-	-	-	-	-	-	-	-		
	Governance and administration	DH SvHons Parking Security	S25.00058-DH PS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	3	-	-	-	-	-	-	-	-	-		
	Governance and administration	DH Stadium	S25.00058-DH DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	500	-	-	-	-	-	-	-	-	-		
	Governance and administration	DH Sviam-Parking Security	S25.00058-DH PS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	3	-	-	-	-	-	-	-	-	-		
	Governance and administration	DH SvHb DH Stadium	S25.00058-DH DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	500	-	-	-	-	-	-	-	-	-		
	Governance and administration	DH Svib Security Services	S25.00058-DH SS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	3	-	-	-	-	-	-	-	-	-		
	Governance and administration	Sa20 Ml Cape Town	S25.00059	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	500	-	-	-	-	-	-	-	-	-		
	Governance and administration	Africa Int. Youth Kung Fu Championship	S25.00060	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	200	-	-	-	-	-	-	-	-	-		
	Governance and administration																							

R thousand											2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
	Governance and administration	Skills Prog Graduate Students And Youth	S25.00054	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govrnt oth	200	18.5949097	-33.89079226	-	-	-	186	(8)	-	-	-	-	
	Governance and administration	WfF-Ablition	S25.00065-AB	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	45	-	-	-	-	-	
	Governance and administration	WfF-Disaster Risk Management	S25.00065-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	25	-	-	-	-	-	
	Governance and administration	WfF-Fencing	S25.00065-FN	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	48	-	-	-	-	-	
	Governance and administration	WfF-Health Services	S25.00065-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	23	-	-	-	-	-	
	Governance and administration	WfF-Metro Police	S25.00065-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	52	(0)	-	0	-	-	
	Governance and administration	WfF-Marqueses	S25.00065-MQ	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	115	-	-	-	-	-	
	Governance and administration	WfF-Traffic Services	S25.00065-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	97	-	-	-	-	-	
	Governance and administration	Africa Travel Week	S25.00066	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	5 540	-	-	-	-	-	
	Governance and administration	Investest South African Women'S Open	S25.00067	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	1 785	-	-	-	-	-	
	Governance and administration	Aryc-Catering	S25.00068-CA	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	7	-	-	-	-	-	
	Governance and administration	Aryc-Disaster Risk Management	S25.00068-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	12	-	-	-	-	-	
	Governance and administration	Aryc-Event Organisr	S25.00068-EO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	441	-	-	-	-	-	
	Governance and administration	Aryc-Fire Services	S25.00068-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	4	-	-	-	-	-	
	Governance and administration	Aryc-Health Services	S25.00068-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	8	-	-	-	-	-	
	Governance and administration	Aryc-Law Enforcement	S25.00068-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	55	-	-	-	-	-	
	Governance and administration	Aryc-Myclti Services	S25.00068-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	139	-	-	-	-	-	
	Governance and administration	Aryc-Metro Police	S25.00068-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	40	-	-	-	-	-	
	Governance and administration	We Are Africa	S25.00069	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	545	-	-	-	-	-	
	Governance and administration	Comic Con Cape Town	S25.00070	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	1 470	-	-	-	-	-	
	Trading services	Community Recycling Centers Central	S25.00071-CE	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	-	-	-	406	-	-	-	-	-	
	Trading services	Community Recycling Centers East	S25.00071-EA	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	-	-	-	178	-	-	-	-	-	
	Trading services	Community Recycling Centers North	S25.00071-NO	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	-	-	-	481	-	-	-	-	-	
	Trading services	Community Recycling Centers Open/Support	S25.00071-OS	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	-	-	-	1 709	762	-	629	-	-	
	Trading services	Community Recycling Centers South	S25.00071-SO	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	-	-	-	90	-	-	-	-	-	
	Trading services	Fleet Co-Ordinators	S25.00072	Increased infrastructure investment, access, and efficiency	Growth	Infrastr plan & delivery programme	200	18.5949097	-33.89079226	-	-	-	365	459	-	623	-	-	
	Economic and environmental services	Heritage Auditing	S25.00076	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	-	-	-	698	757	-	-	-	-	
	Economic and environmental services	Smart Living Centre	S25.00079	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	-	-	-	74	-	74	150	150	150	
	Economic and environmental services	Prestwich Memorial Consolidation/Subdivi	S25.00081	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	-	-	-	121	-	-	-	-	-	
	Economic and environmental services	Public Transport: Support Operations Pro	S25.00085	Skills for the economy	Growth	Sustain eff safe & afford travel opt	200	18.5949097	-33.89079226	-	-	-	90	(4)	-	-	-	-	
	Governance and administration	Growthpoint Interprovincial Of Squash	S25.00086	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	50	-	-	-	-	-	
	Governance and administration	Growthpoint Sa Nationals Of Squash	S25.00087	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	220	-	-	-	-	-	
	Governance and administration	Saisa24	S25.00089	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	300	-	-	-	-	-	
	Governance and administration	Cell C Cape Town Open	S25.00091	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	2 100	-	-	-	-	-	
	Other	Boatica Boat Show	S25.00092	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs &Investment CT economy oth	200	18.5949097	-33.89079226	-	-	-	600	-	-	-	-	-	
	Other	Africa Energy Indaba	S25.00093	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs &Investment CT economy oth	200	18.5949097	-33.89079226	-	-	-	200	-	-	-	-	-	
	Other	10TH Africa Women Innovation And Entrepr	S25.00094	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs &Investment CT economy oth	200	18.5949097	-33.89079226	-	-	-	150	-	-	-	-	-	
	Economic and environmental services	Belville Government Precinct	S25.00108	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	1 542	-	-	-	-	-	
	Economic and environmental services	Belville Paint City (Safe Space)	S25.00109	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	391	-	-	-	-	-	
	Economic and environmental services	Bulebagacht Gateway	S25.00110	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	1 577	-	-	-	-	-	
	Economic and environmental services	Stock Road Rs Review	S25.00111	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	2 687	-	-	-	-	-	
	Economic and environmental services	Claremont Urban Design Vision	S25.00112	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	3 285	-	-	-	-	-	
	Economic and environmental services	Strand Street Quarry Redevelopment	S25.00113	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	492	-	-	-	-	-	
	Economic and environmental services	Belville Cbd Road Schemes	S25.00114	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	1 717	-	-	-	-	-	
	Economic and environmental services	A/ West Affordable Housing	S25.00116	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	678	-	-	-	-	-	
	Economic and environmental services	Stock Rd Station Forecourt / Joe Gqabi	S25.00119	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	968	-	-	-	-	-	
	Economic and environmental services	Philippi Erf 5268 Subdivision & Rezoning	S25.00120	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	1 346	-	-	-	-	-	
	Economic and environmental services	Inglubule	S25.00121	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	657	-	-	-	-	-	
	Community and public safety	Salaries - Hr Support Services Clerk	S25.00123-SW	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	116	18.62495916	-34.04368726	-	-	-	69	-	-	-	-	-	
	Economic and environmental services	Technical Support	S25.00127-PS.01	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	1 009	-	-	-	-	-	
	Economic and environmental services	Central	S25.00127-PS.02	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	406	2	-	-	-	-	
	Economic and environmental services	East	S25.00127-PS.03	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	1 783	-	-	-	-	-	
	Economic and environmental services	North	S25.00127-PS.04	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	26	1	-	-	-	-	
	Economic and environmental services	South	S25.00127-PS.05	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	3 884	9	-	-	-	-	
	Governance and administration	Salaries - Finance Stores Clerk	S25.00128-SW	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	115	18.43740852	-33.92456525	-	-	-	87	-	-	-	-	-	
	Governance and administration	Uniform - Finance Stores Clerk	S25.00128-UN	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	115	18.43740852	-33.92456525	-	-	-	120	-	-	-	-	-	
	Economic and environmental services	Filing And Registry Preparation	S25.00129	Skills for the economy	Growth	Sustain eff safe & afford travel opt	200	18.5949097	-33.89079226	-	-	-	3	(4)	-	-	-	-	
	Governance and administration	Eac-Traffic Services	S25.00130-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	24	-	-	-	-	-	
	Community and public safety	Impound / Communication Clerks	S25.00131	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	6	18.73912952	-33.87286115	-	-	-	778	-	-	-	-	-	
	Trading services	Epwp	S25.00132-CE-EP	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	-	-	-	517	-	-	-	-	-	
	Trading services	Protective Clothing	S25.00132-CE-PP	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	-	-	-	88	-	-	-	-	-	
	Trading services	Epwp	S25.00132-EA-EP	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	-	-	-	688	-	-	-	-	-	
	Trading services	Epwp	S25.00132-NO-EP	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	-	-	-	726	-	-	-	-	-	
	Trading services	Epwp	S25.00132-SO-EP	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	-	-	-	994	-	-	-	-	-	
	Community and public safety	Labour Clerks: Public Safety 24-25	S25.00133-F1.LC	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	201	18.5949097	-33.89079226	-	-	-	1 553	-	-	-	-	-	
	Community and public safety	Stationary Clerks: Public Safety 24-25	S25.00133-F1.ST	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	201	18.5949097	-33.89079226	-	-	-	4	-	-	-	-	-	
	Community and public safety	Fuel Dpu Clean Up Operations 24-25	S25.00134-F1.FL	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	200	18.5949097	-33.89079226	-	-	-	703	-	-	-	-	-	
	Community and public safety	Hired Vehicles Dpu Clean Up 24-25	S25.00134-F1.HV	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	200	18.5949097	-33.89079226	-	-	-	847	-	-	-	-	-	
	Community and public safety	Labour Costs Dpu Clean Up 24-25	S25.00134-F1.LC	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	200	18.5949097	-33.89079226	-	-	-	3 992	-	-	-	-	-	
	Community and public safety	General Expenditure Dpu Clean Up 24-25	S25.00134-F1.MC	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	200	18.5949097	-33.89079226	-	-	-	363	-	-	-	-	-	

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Community and public safety	Training: Dpu Clean Up Operations 24-25	S25.00134-F1.TR	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer oth	200	18.5949097	-33.89079226	-	-	37	-	-	-	-	-	-
	Community and public safety	Uniform: Dpu Clean Up Operations 24-25	S25.00134-F1.UN	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer oth	200	18.5949097	-33.89079226	-	-	491	-	-	-	-	-	-
	Community and public safety	Admin Support	S25.00135-01	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	-	-	822	-	-	-	-	-	-
	Community and public safety	Cdu Support Project	S25.00135-02	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	-	-	215	-	-	-	-	-	-
	Community and public safety	Head Office Support	S25.00135-03	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	-	-	172	-	-	-	-	-	-
	Community and public safety	Library Cleaning	S25.00135-04	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	-	-	831	-	-	-	-	-	-
	Community and public safety	Lis Couriers Maintenance Support	S25.00135-05	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	-	-	236	-	-	-	-	-	-
	Community and public safety	Lis Professional Support Project	S25.00135-06	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	-	-	981	-	-	-	-	-	-
	Community and public safety	Labour Costs: Le Expansion Programme	S25.00136-F1.LC	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer oth	200	18.5949097	-33.89079226	-	-	5 314	6	-	6	6	6	6
	Governance and administration	Ism Epw Assistants	S25.00137	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	575	-	769	294	-	769	769
	Economic and environmental services	Ofic Epwp Support Staff	S25.00138	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer oth	99	18.66984224	-34.06669401	-	-	916	2	-	-	-	-	-
	Governance and administration	Community Liaison Support - Non Capital	S25.00139-F1.NC	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commity oth	200	18.5949097	-33.89079226	-	-	10	-	-	-	-	-	-
	Governance and administration	Community Liaison Support - Salaries	S25.00139-F1.SL	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commity oth	200	18.5949097	-33.89079226	-	-	63	-	-	-	-	-	-
	Governance and administration	Spin And Drift Outlaws	S25.00140	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	27	-	-	-	-	-	-
	Governance and administration	Kilamey Motor Show	S25.00141	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	150	-	-	-	-	-	-
	Governance and administration	Pick N Pay Wine & Food Fest Ct	S25.00142	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	50	-	-	-	-	-	-
	Governance and administration	Unity On The Square	S25.00144	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	440	-	-	-	-	-	-
	Governance and administration	Jos-Traffic Services	S25.00144-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	30	-	-	-	-	-	-
	Governance and administration	Last Night Of The Proms	S25.00145	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	60	-	-	-	-	-	-
	Governance and administration	Inst.Traffic Licensing And Mpo Sa Agm	S25.00146	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	250	-	-	-	-	-	-
	Governance and administration	Sa: Hr Support Services Clerks - Salarie	S25.00147-F1.SL	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commity oth	200	18.5949097	-33.89079226	-	-	133	-	-	-	-	-	-
	Community and public safety	Watch Room Clerks - Fire Services	S25.00149-F1.OP	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	200	18.5949097	-33.89079226	-	-	4	-	-	-	-	-	-
	Community and public safety	Watch Room Clerks - Salaries	S25.00149-F1.SL	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	200	18.5949097	-33.89079226	-	-	413	-	-	-	-	-	-
	Community and public safety	Drivers - Fire Service	S25.00150-F1	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	200	18.5949097	-33.89079226	-	-	(7)	-	-	-	-	-	-
	Community and public safety	Drivers - Fire Service	S25.00150-F1.OP	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	200	18.5949097	-33.89079226	-	-	36	-	-	-	-	-	-
	Community and public safety	Drivers - Fire Service	S25.00150-F1.SL	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	200	18.5949097	-33.89079226	-	-	391	-	-	-	-	-	-
	Community and public safety	Workers (Hydrant) Fire Service	S25.00151-F1	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	200	18.5949097	-33.89079226	-	-	(14)	-	-	-	-	-	-
	Community and public safety	Workers (Hydrant) Fire Service-Operating	S25.00151-F1.OP	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	200	18.5949097	-33.89079226	-	-	65	-	-	-	-	-	-
	Community and public safety	Workers (Hydrant) Fire Service-Salaries	S25.00151-F1.SL	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	200	18.5949097	-33.89079226	-	-	763	-	-	-	-	-	-
	Community and public safety	Workes-Cleaners Salaries	S25.00152-F1.SL	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	200	18.5949097	-33.89079226	-	-	269	-	-	-	-	-	-
	Community and public safety	Epwp Clerks	S25.00153-F1.OP	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	200	18.5949097	-33.89079226	-	-	4	-	-	-	-	-	-
	Community and public safety	Epwp Clerks-Salaries	S25.00153-F1.SL	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	200	18.5949097	-33.89079226	-	-	432	-	-	-	-	-	-
	Other	Decorex 2024	S25.00154	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	-	-	100	-	-	-	-	-	-
	Other	Ab: Fashion Week	S25.00155	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	-	-	150	-	-	-	-	-	-
	Governance and administration	Tsaw-Disaster Risk Management	S25.00156-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	4	-	-	-	-	-	-
	Governance and administration	Tsaw-Fire Services	S25.00156-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-
	Governance and administration	Tsaw-Health Services	S25.00156-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	4	-	-	-	-	-	-
	Governance and administration	Tsaw-Law Enforcement	S25.00156-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	28	-	-	-	-	-	-
	Governance and administration	Tsaw-Metro Police	S25.00156-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	23	-	-	-	-	-	-
	Governance and administration	Tsaw-Road Signage	S25.00156-TD	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Governance and administration	Tsaw-Traffic Services	S25.00156-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	202	-	-	-	-	-	-
	Trading services	Epwp Staff	S25.00157-EP	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	-	-	292	147	-	264	-	-	-
	Governance and administration	Salaries - Epwp Support Services Worker	S25.00158-SW	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer oth	2	18.58202398	-33.89607653	-	-	58	-	-	-	-	-	-
	Governance and administration	Uniform - Epwp Support Services Worker	S25.00158-UN	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer oth	2	18.58202398	-33.89607653	-	-	4	-	-	-	-	-	-
	Governance and administration	Sbrwab-Cleaning Services	S25.00159-CL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	38	-	-	-	-	-	-
	Governance and administration	Sbrwab-Dhl Stadium	S25.00159-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	2 250	-	-	-	-	-	-
	Governance and administration	Sbrwab-Disaster Risk Management	S25.00159-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	38	-	-	-	-	-	-
	Governance and administration	Sbrwab-Fire Services	S25.00159-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	8	-	-	-	-	-	-
	Governance and administration	Sbrwab-Health Services	S25.00159-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	23	-	-	-	-	-	-
	Governance and administration	Sbrwab-Law Enforcement	S25.00159-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	90	-	-	-	-	-	-
	Governance and administration	Sbrwab-Myciti	S25.00159-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	325	-	-	-	-	-	-
	Governance and administration	Sbrwab-Metro Police	S25.00159-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	190	-	-	-	-	-	-
	Governance and administration	Sbrwab-Security Costs	S25.00159-SC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	4	-	-	-	-	-	-
	Governance and administration	Sbrwab-Tda Ol	S25.00159-TD	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	9	-	-	-	-	-	-
	Governance and administration	Sbrwab-Traffic And Transport	S25.00159-TT	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	774	-	-	-	-	-	-
	Governance and administration	Sbrwab-Dm Volunteer Catering	S25.00159-VC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	26	-	-	-	-	-	-
	Governance and administration	Rct-Abolition Services	S25.00160-AB	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	33	-	-	-	-	-	-
	Governance and administration	Rct-Law Enforcement	S25.00160-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-
	Governance and administration	Rct-Transport Services	S25.00160-TP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Governance and administration	Rct-Traffic Services	S25.00160-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	78	-	-	-	-	-	-
	Governance and administration	K&K Mp Fest-Toilets	S25.00161-AB	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	36	-	-	-	-	-	-
	Governance and administration	K&K Mp Fest-Disaster Risk Management	S25.00161-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200											

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Review & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Governance and administration	Kcup-Traffic Services	S25.00163-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	19	-	-	-	-	-	-
	Governance and administration	Esw-Audio Visual	S25.00164-AV	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	700	-	-	-	-	-	-
	Governance and administration	Esw-Catering	S25.00164-CS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Governance and administration	Esw-Cs.Cleansing And Waste Removal	S25.00164-CS.CW	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	10	-	-	-	-	-	-
	Governance and administration	Esw-Cs.Disaster Risk Management	S25.00164-CS.DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	9	-	-	-	-	-	-
	Governance and administration	Esw-Cs.Fire Services	S25.00164-CS.FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	8	-	-	-	-	-	-
	Governance and administration	Esw-Cs.Health Services	S25.00164-CS.HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-
	Governance and administration	Esw-Cs.Law Enforcement	S25.00164-CS.LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	32	-	-	-	-	-	-
	Governance and administration	Esw-Cs.Metro Police	S25.00164-CS.MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	163	(0)	-	-	-	-	-
	Governance and administration	Esw-Cs.Traffic Services	S25.00164-CS.TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	220	-	-	-	-	-	-
	Governance and administration	Esw-DH Stadium	S25.00164-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	973	-	-	-	-	-	-
	Governance and administration	Esw-Lamp Pole Flags	S25.00164-LP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	238	-	-	-	-	-	-
	Governance and administration	Esw-Nursery Costs	S25.00164-NC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	57	-	-	-	-	-	-
	Governance and administration	Esw-Plant Hire	S25.00164-PH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	99	-	-	-	-	-	-
	Governance and administration	Esw-Repair And Maintenance	S25.00164-RM	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	617	-	-	-	-	-	-
	Governance and administration	Esw-Youth Programme	S25.00164-YP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	173	-	-	-	-	-	-
	Governance and administration	FK-Disaster Risk Management	S25.00165-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	14	-	-	-	-	-	-
	Governance and administration	FK-Health Services	S25.00165-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	7	-	-	-	-	-	-
	Governance and administration	FK-Law Enforcement	S25.00165-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	43	-	-	-	-	-	-
	Governance and administration	FK-Metro Police	S25.00165-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	31	-	-	-	-	-	-
	Governance and administration	FK-Traffic Services	S25.00165-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	81	-	-	-	-	-	-
	Governance and administration	Uct-Myoti	S25.00166-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	94	-	-	-	-	-	-
	Governance and administration	Uct-Metro Police	S25.00166-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	127	(2)	-	2	-	-	-
	Governance and administration	Uct-Traffic Services	S25.00166-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	93	-	-	-	-	-	-
	Governance and administration	Streotopia-Law Enforcement	S25.00171-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-
	Governance and administration	Streotopia-Metro Police	S25.00171-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	12	-	-	-	-	-	-
	Governance and administration	Streotopia-Traffic Services	S25.00171-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	12	-	-	-	-	-	-
	Governance and administration	Btb-Law Enforcement	S25.00173-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	26	-	-	-	-	-	-
	Governance and administration	Btb-Traffic Services	S25.00173-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	66	-	-	-	-	-	-
	Economic and environmental services	Rim Depots City Wide	S25.00174	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	4 132	(126)	-	-	-	-	-
	Economic and environmental services	Food & Beverages	S25.00174-CE.AT.FB	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	2	-	-	-	-	-	-
	Economic and environmental services	Uniform & Protective Clothing	S25.00174-CE.AT.UP	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	9	-	-	-	-	-	-
	Economic and environmental services	Cleaning Costs	S25.00174-CE.EB.CC	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	4	-	-	-	-	-	-
	Economic and environmental services	Food & Beverages	S25.00174-CE.EB.FB	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	7	-	-	-	-	-	-
	Economic and environmental services	Material, Consumables, Tools & Equipment	S25.00174-CE.EB.MC	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	0	-	-	-	-	-	-
	Economic and environmental services	Uniform & Protective Clothing	S25.00174-CE.EB.UP	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	49	-	-	-	-	-	-
	Economic and environmental services	Food & Beverages	S25.00174-CE.KL.FB	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	2	-	-	-	-	-	-
	Economic and environmental services	Uniform & Protective Clothing	S25.00174-CE.KL.UP	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	9	-	-	-	-	-	-
	Economic and environmental services	Cleaning Costs	S25.00174-CE.ND.CC	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	7	-	-	-	-	-	-
	Economic and environmental services	Food & Beverages	S25.00174-CE.ND.FB	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	19	-	-	-	-	-	-
	Economic and environmental services	Tools, Equip & Other	S25.00174-CE.ND.TE	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	2	-	-	-	-	-	-
	Economic and environmental services	Uniform & Protective Clothing	S25.00174-CE.ND.UP	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	182	-	-	-	-	-	-
	Economic and environmental services	Food & Beverages	S25.00174-EA.DE.FB	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	2	-	-	-	-	-	-
	Economic and environmental services	Uniform & Protective Clothing	S25.00174-EA.DE.UP	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	18	-	-	-	-	-	-
	Economic and environmental services	Uniform & Protective Clothing	S25.00174-EA.KH.UP	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-
	Economic and environmental services	Cleaning Costs	S25.00174-EA.KU.CC	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	1	-	-	-	-	-	-
	Economic and environmental services	Food & Beverages	S25.00174-EA.KU.FB	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	1	-	-	-	-	-	-
	Economic and environmental services	Uniform & Protective Clothing	S25.00174-EA.KU.UP	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	19	-	-	-	-	-	-
	Economic and environmental services	Cleaning Costs	S25.00174-EA.MA.CC	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	1	-	-	-	-	-	-
	Economic and environmental services	Food & Beverages	S25.00174-EA.MA.FB	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	1	-	-	-	-	-	-
	Economic and environmental services	Tools, Equip & Other	S25.00174-EA.MA.TE	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	1	-	-	-	-	-	-
	Economic and environmental services	Uniform & Protective Clothing	S25.00174-EA.MA.UP	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	2	-	-	-	-	-	-
	Economic and environmental services	Cleaning Costs	S25.00174-EA.MP.CC	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	1	-	-	-	-	-	-
	Economic and environmental services	Food & Beverages	S25.00174-EA.MP.FB	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Economic and environmental services	Uniform & Protective Clothing	S25.00174-EA.MP.UP	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	32	-	-	-	-	-	-
	Economic and environmental services	Cleaning Costs	S25.00174-EA.ST.CC	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	1	-	-	-	-	-	-
	Economic and environmental services	Food & Beverages	S25.00174-EA.ST.FB	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	1	-	-	-	-	-	-
	Economic and environmental services	Uniform & Protective Clothing	S25.00174-EA.ST.UP	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	2	-	-	-	-	-	-
	Economic and environmental services	Food & Beverages	S25.00174-HO.AS.FB	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	0	-	-	-	-	-	-
	Economic and environmental services	Uniform & Protective Clothing	S25.00174-HO.AS.UP	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	1	-	-	-	-	-	-
	Economic and environmental services	Cleaning Costs	S25.00174-NO.AW.CC	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-
	Economic and environmental services	Food & Beverages	S25.00174-NO.AW.FB	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	1	-	-	-	-	-	-
	Economic and environmental services	Cleaning Costs	S25.00174-NO.KR.CC	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	4	-	-	-	-	-	-
	Economic and environmental services	Food & Beverages	S25.00174-NO.KR.FB	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-
	Economic and environmental services	Uniform & Protective Clothing	S25.00174-NO.KR.UP	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	21	-	-	-	-	-	-
	Economic and environmental services	Cleaning Costs	S25.00174-NO.LA.CC	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	1	-	-	-	-	-	-
	Economic and environmental services	Food & Beverages	S25.00174-NO.LA.FB	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	4	-	-	-	-	-	-
	Economic and environmental services	Uniform & Protective Clothing	S25.00174-NO.LA.UP	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	24	-	-	-	-	-	-
	Economic and environmental services	Cleaning Costs	S25.00174-NO.SA.CC	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	2	-	-	-	-	-	-
	Economic and environmental services	Food & Beverages	S25.00174-NO.SA.FB	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	8	-	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Economic and environmental services	Uniform & Protective Clothing	S25.00174-NO.SA.UP		Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	23	--	--	--	--	--	--
Economic and environmental services	Cleaning Costs	S25.00174-SO.FH.CC		Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	2	--	--	--	--	--	--
Economic and environmental services	Food & Beverages	S25.00174-SO.FH.FB		Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	3	--	--	--	--	--	--
Economic and environmental services	Material, Consumables, Tools & Equipment	S25.00174-SO.FH.MC		Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	0	--	--	--	--	--	--
Economic and environmental services	Tools, Equip & Other	S25.00174-SO.FH.TE		Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	1	--	--	--	--	--	--
Economic and environmental services	Uniform & Protective Clothing	S25.00174-SO.FH.UP		Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	52	--	--	--	--	--	--
Economic and environmental services	Cleaning Costs	S25.00174-SO.HB.CC		Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	3	--	--	--	--	--	--
Economic and environmental services	Food & Beverages	S25.00174-SO.HB.FB		Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	2	--	--	--	--	--	--
Economic and environmental services	Material, Consumables, Tools & Equipment	S25.00174-SO.HB.MC		Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	0	--	--	--	--	--	--
Economic and environmental services	Uniform & Protective Clothing	S25.00174-SO.HB.UP		Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	37	--	--	--	--	--	--
Economic and environmental services	Cleaning Costs	S25.00174-SO.HE.CC		Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	3	--	--	--	--	--	--
Economic and environmental services	Food & Beverages	S25.00174-SO.HE.FB		Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	5	--	--	--	--	--	--
Economic and environmental services	Uniform & Protective Clothing	S25.00174-SO.HE.UP		Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	40	--	--	--	--	--	--
Economic and environmental services	Uniform & Protective Clothing	S25.00174-SO.HI.UP		Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	23	--	--	--	--	--	--
Economic and environmental services	Food & Beverages	S25.00174-SO.SO.FB		Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	1	--	--	--	--	--	--
Economic and environmental services	Tools, Equip & Other	S25.00174-SO.SO.TE		Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	1	--	--	--	--	--	--
Economic and environmental services	Uniform & Protective Clothing	S25.00174-SO.SO.UP		Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	18	--	--	--	--	--	--
Governance and administration	Kacr Traffic Services	S25.00175-TS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	15	--	--	--	--	--	--
Governance and administration	Bragging Rights Festival	S25.00176		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	100	--	--	--	--	--	--
Governance and administration	Magrette World Federation Championship	S25.00177		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	200	--	--	--	--	--	--
Governance and administration	Vhuvr-Traffic Services	S25.00178-TS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	30	--	--	--	--	--	--
Governance and administration	Sa Chf Conference & Expo	S25.00180		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	100	--	--	--	--	--	--
Trading services	Eppw Labour Costs	S25.00183-SS.EP		Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping pgr	200	18.5949097	-33.89079226	--	--	3 300	(0)	--	--	--	--	--
Trading services	Protective Clothing	S25.00183-SS.PP		Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping pgr	200	18.5949097	-33.89079226	--	--	353	--	--	--	--	--	--
Trading services	Tools & Equipment	S25.00183-SS.TE		Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping pgr	200	18.5949097	-33.89079226	--	--	28	--	--	--	--	--	--
Trading services	Vehicle Hire	S25.00183-SS.VH		Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping pgr	200	18.5949097	-33.89079226	--	--	329	--	--	--	--	--	--
Economic and environmental services	Philippi Fresh Produce Market	S25.00184		Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	--	--	711	--	--	--	--	--	--
Economic and environmental services	Belville Pk (Prasa)	S25.00185		Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	--	--	403	--	--	--	--	--	--
Trading services	Eppw Labour Costs	S25.00191-EP		Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakyrd	200	18.5949097	-33.89079226	--	--	1 285	--	--	--	--	--	--
Trading services	Protective Clothing	S25.00191-PP		Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakyrd	200	18.5949097	-33.89079226	--	--	186	--	--	--	--	--	--
Trading services	Refuse Bags	S25.00191-RG		Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakyrd	200	18.5949097	-33.89079226	--	--	493	--	--	--	--	--	--
Trading services	Tools & Equipment	S25.00191-TE		Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakyrd	200	18.5949097	-33.89079226	--	--	44	--	--	--	--	--	--
Trading services	Vehicle Hire	S25.00191-VH		Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakyrd	200	18.5949097	-33.89079226	--	--	109	--	--	--	--	--	--
Governance and administration	Wxv2 Wfr-Disaster Risk Management	S25.00195-CS.DR		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	17	--	--	--	--	--	--
Governance and administration	Wxv2 Wfr-Health Services	S25.00195-CS.HS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	18	--	--	--	--	--	--
Governance and administration	Wxv2 Wfr-Metro Police	S25.00195-CS.MP		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	89	--	--	--	--	--	--
Governance and administration	Sauctb-Competitions	S25.00196-CB		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	300	--	--	--	--	--	--
Governance and administration	Cmcb-Competitions	S25.00196-CC		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	350	--	--	--	--	--	--
Governance and administration	Cape District Minstrel Board	S25.00196-CD		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	200	--	--	--	--	--	--
Governance and administration	Keep The Dream Choral Competition	S25.00196-KD		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	300	--	--	--	--	--	--
Governance and administration	Kkka-Fire Services	S25.00196-KK.FS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	50	--	--	--	--	--	--
Governance and administration	Kkka-Health Services	S25.00196-KK.HS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	20	--	--	--	--	--	--
Governance and administration	Kkka-Law Enforcement	S25.00196-KK.LE		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	102	--	--	--	--	--	--
Governance and administration	Kkka-Metro Police	S25.00196-KK.MP		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	159	--	--	--	--	--	--
Governance and administration	2De Nisp-NJ.Cl	S25.00196-NJ.CL		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	185	--	--	--	--	--	--
Governance and administration	2De Nisp-NJ.Disaster Risk Management	S25.00196-NJ.DR		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	41	--	--	--	--	--	--
Governance and administration	2De Nisp-NJ.Event Organiser	S25.00196-NJ.EO		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	3 110	--	--	--	--	--	--
Governance and administration	2De Nisp-NJ.Fire Services	S25.00196-NJ.FS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	9	--	--	--	--	--	--
Governance and administration	2De Nisp-NJ.Health Services	S25.00196-NJ.HS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	8	--	--	--	--	--	--
Governance and administration	2De Nisp-NJ.Law Enforcement	S25.00196-NJ.LE		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	202	--	--	--	--	--	--
Governance and administration	2De Nisp-NJ.Meto Police	S25.00196-NJ.MP		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	78	--	--	--	--	--	--
Governance and administration	2De Nisp-NJ.Traffic Services	S25.00196-NJ.TS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	223	--	--	--	--	--	--
Governance and administration	Cmcb-Rm Cleansing	S25.00196-RM.CL		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	122	--	--	--	--	--	--
Governance and administration	Cmcb-Rm Disaster Risk Management	S25.00196-RM.DR		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	12	--	--	--	--	--	--
Governance and administration	Cmcb-Rm Event Organiser	S25.00196-RM.EO		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	713	--	--	--	--	--	--
Governance and administration	Cmcb-Rm Fire Services	S25.00196-RM.FS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	4	--	--	--	--	--	--
Governance and administration	Cmcb-Rm Health Services	S25.00196-RM.HS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	4	--	--	--	--	--	--
Governance and administration	Cmcb-Rm Metro Police	S25.00196-RM.MP		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	21	--	--	--	--	--	--
Governance and administration	Cmcb-Rm Traffic Services	S25.00196-RM.TS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	59	--	--	--	--	--	--
Trading services	Eppw Labour Costs	S25.00197-EP		Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping pgr	200	18.5949097	-33.89079226	--	--	6 700	5	--	5	--	--	--
Trading services	Protective Clothing	S25.00197-PP		Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping pgr	200	18.5949097	-33.89079226	--	--	1 601	--	--	--	--	--	--
Trading services	Refuse Bags	S25.00197-RG		Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping pgr	200	18.5949097	-33.89079226	--	--	2 132	--	--	--	--	--	--
Trading services	Tools & Equipment	S25.00197-TE		Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping pgr	200	18.5949097	-33.89079226	--	--	106	--	--	--	--	--	--
Trading services	Vehicle Hire	S25.00197-VH		Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping pgr	200	18.5949097	-33.89079226	--	--	1 082	--	--	--	--	--	--
Governance and administration	Ctcf-01 Dm	S25.00198-01.DR		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	6	--	--	--	--	--	--
Governance and administration	Ctcf-01 Law Enforcement	S25.00198-01.LE		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	10	--	--	--	--	--	--
Governance and administration	Ctcf-01 Metro Police	S25.00198-01.MP		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	13	--	--	--	--	--	--
Governance and administration	Ctcf-01 Traffic Services	S25.00198-01.TS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	43	--	--	--	--	--	--
Governance and administration	Ctcf-02 Disaster Risk Management	S25.00198-02.DR		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	2	--	--	--	--	--	--
Governance and administration	Ctcf-02 Law Enforcement	S25.00198-02.LE		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	14	--	--	--	--	--	--

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Governance and administration	Cfcd-02 Metro Police	S25.00198-02 MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	18	-	-	-	-	-	-
	Governance and administration	Cfcd-02 Traffic Services	S25.00198-02 TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	19	-	-	-	-	-	-
	Governance and administration	Cfcd-03 Disaster Risk Management	S25.00198-03 DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	2	-	-	-	-	-	-
	Governance and administration	Cfcd-03 Metro Police	S25.00198-03 MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-
	Governance and administration	Cfcd-03 Traffic Services	S25.00198-03 TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	16	-	-	-	-	-	-
	Governance and administration	Cfcd-04 Disaster Risk Management	S25.00198-04 DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	20	-	-	-	-	-	-
	Governance and administration	Cfcd-04 Health Services	S25.00198-04 HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	9	-	-	-	-	-	-
	Governance and administration	Cfcd-04 Law Enforcement	S25.00198-04 LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	54	-	-	-	-	-	-
	Governance and administration	Cfcd-04 Metro Police	S25.00198-04 MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	40	-	-	-	-	-	-
	Governance and administration	Cfcd-04 Transport Services	S25.00198-04 TP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	8	-	-	-	-	-	-
	Governance and administration	Cfcd-04 Traffic Services	S25.00198-04 TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	115	-	-	-	-	-	-
	Governance and administration	Cfcd-05 Disaster Risk Management	S25.00198-05 DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	16	-	-	-	-	-	-
	Governance and administration	Cfcd-05 Health Services	S25.00198-05 HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-
	Governance and administration	Cfcd-05 Law Enforcement	S25.00198-05 LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	53	-	-	-	-	-	-
	Governance and administration	Cfcd-05 Metro Police	S25.00198-05 MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	31	(0)	-	-	-	-	-
	Governance and administration	Cfcd-05 Transport	S25.00198-05 TP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Governance and administration	Cfcd-05 Traffic Services	S25.00198-05 TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	101	-	-	-	-	-	-
	Governance and administration	Cfcd-06 Disaster Risk Management	S25.00198-06 DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	2	-	-	-	-	-	-
	Governance and administration	Cfcd-06 Traffic Services	S25.00198-06 TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	14	-	-	-	-	-	-
	Governance and administration	Cfcd-07 Traffic Services	S25.00198-07 TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	10	-	-	-	-	-	-
	Governance and administration	Cfcd-08 Disaster Risk Management	S25.00198-08 DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	14	-	-	-	-	-	-
	Governance and administration	Cfcd-08 Law Enforcement	S25.00198-08 LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	33	-	-	-	-	-	-
	Governance and administration	Cfcd-08 Metro Police	S25.00198-08 MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	41	-	-	-	-	-	-
	Governance and administration	Cfcd-08 Transport Services	S25.00198-08 TP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-
	Governance and administration	Cfcd-08 Traffic Services	S25.00198-08 TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	145	-	-	-	-	-	-
	Governance and administration	Cfcd-09 Health Services	S25.00198-09 HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	3	-	-	-
	Governance and administration	Cfcd-Event Organiser	S25.00198-EO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	1 300	-	-	-	-	-	-
	Governance and administration	Jlt-Abulbon	S25.00200-AB	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	8	-	-	-	-	-	-
	Governance and administration	Lebo M Live With Special Guest Hans Zimm	S25.00201	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	500	-	-	-	-	-	-
	Governance and administration	Bpc-At Disaster Risk Management	S25.00203-AT DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	18	-	-	-	-	-	-
	Governance and administration	Bpc-At Fire Services	S25.00203-AT FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	11	-	-	-	-	-	-
	Governance and administration	Bpc-At Law Enforcement	S25.00203-AT LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	26	-	-	-	-	-	-
	Governance and administration	Bpc-At Metro Police	S25.00203-AT MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	38	-	-	-	-	-	-
	Governance and administration	Bpc-At Traffic Services	S25.00203-AT TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	65	-	-	-	-	-	-
	Governance and administration	Bpc-Ep Disaster Risk Management	S25.00203-EP DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	61	-	-	-	-	-	-
	Governance and administration	Bpc-Ep Metro Police	S25.00203-EP MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	114	-	-	-	-	-	-
	Governance and administration	Bpc-Ep Traffic Services	S25.00203-EP TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	17	-	-	-	-	-	-
	Governance and administration	Events Eppw Graduates Fy25-Fy26	S25.00204	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	608	789	-	-	-	-	-
	Governance and administration	Cape Town Jazzathon	S25.00205	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	360	-	-	-	-	-	-
	Governance and administration	Csa-Disaster Risk Management	S25.00206-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	36	-	-	-	-	-	-
	Governance and administration	Csa-Fire Services	S25.00206-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	13	-	-	-	-	-	-
	Governance and administration	Csa-Health Services	S25.00206-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	21	-	-	-	-	-	-
	Governance and administration	Csa-Law Enforcement	S25.00206-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	170	-	-	-	-	-	-
	Governance and administration	Csa-Mycli	S25.00206-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	231	-	-	-	-	-	-
	Governance and administration	Csa-Metro Police	S25.00206-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	105	(0)	-	-	-	-	-
	Governance and administration	Csa-Security Services	S25.00206-SS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	4	-	-	-	-	-	-
	Governance and administration	Csa-Transport Services	S25.00206-TP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	9	-	-	-	-	-	-
	Governance and administration	Csa-Traffic Services	S25.00206-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	529	-	-	-	-	-	-
	Governance and administration	Investec Cape Town Art Fair	S25.00208	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	200	-	-	-	-	-	-
	Governance and administration	Cape Town International Kite Festival	S25.00209	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	80	-	-	-	-	-	-
	Governance and administration	Spe Long Service Awards Event - Nov 2024	S25.00210	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	200	18.5949097	-33.89079226	-	-	55	-	-	-	-	-	-
	Governance and administration	Michells Plain Youth Soccer Tournament	S25.00211	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	50	-	-	-	-	-	-
	Governance and administration	Myost-Traffic Services	S25.00211-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	45	-	-	-	-	-	-
	Governance and administration	Torpedo Swimm Cape Town	S25.00212	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	49	-	-	-	-	-	-
	Governance and administration	Cape Town Surf Pro	S25.00213	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	200	-	-	-	-	-	-
	Governance and administration	Lbdt-Traffic Services	S25.00214-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	24	-	-	-	-	-	-
	Governance and administration	Hsbc Wt Ss-Cleansing	S25.00215-CL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	114	-	-	-	-	-	-
	Governance and administration	Hsbc Wt Ss-Civic Centre Security	S25.00215-CS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	7	-	-	-	-	-	-
	Governance and administration	Hsbc Wt Ss-DH Stadium	S25.00215-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	1 500	-	-	-	-	-	-
	Governance and administration	Hsbc Wt Ss-Disaster Risk Management	S25.00215-DM	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	77	-	-	-	-	-	-
	Governance and administration	Hsbc Wt Ss-Drm Catering	S25.00215-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	57	-	-	-	-	-	-
	Governance and administration	Hsbc Wt Ss-Fire Services	S25.00215-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	14	-	-	-	-	-	-
	Governance and administration	Hsbc Wt Ss-Health Services	S25.00215-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	49	-	-	-	-	-	-
	Governance and administration	Hsbc Wt Ss-Law Enforcement	S25.00215-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	193	-	-	-	-	-	-
	Governance and administration	Hsbc Wt Ss-Mycli Charter Service	S25.00215-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	329	-	-	-	-	-	-
	Governance and administration	Hsbc Wt Ss-Metro Police	S25.00215-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	226	-	-	-	-	-	-
	Governance and administration	Hsbc Wt Ss-Roads	S25.00215-RD	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	16	-	-	-	-	-	-
	Governance and administration	Hsbc Wt Ss-Traffic Services	S25.00215-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	1 064	-	-	-	-	-	-
	Governance and administration	Voc-Disaster Risk Management	S25.00216-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	66	-	-	-	-	-	-
	Governance and administration	Voc-Event Organiser	S25.00216-EO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	250	-	-	-	-	-	-

R thousand											2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
	Governance and administration	Voc-Law Enforcement	S25.00216-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	57	-	-	-	-	-	
	Governance and administration	Tctc-Disaster Risk Management	S25.00217-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	31	-	-	-	-	-	
	Governance and administration	Tctc-Event Organiser	S25.00217-EO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	2 700	-	-	-	-	-	
	Governance and administration	Tctc-Fire Services	S25.00217-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	5	-	-	-	-	-	
	Governance and administration	Tctc-Health Services	S25.00217-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	10	-	-	-	-	-	
	Governance and administration	Tctc-Law Enforcement	S25.00217-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	67	-	-	-	-	-	
	Governance and administration	Tctc-Myoti	S25.00217-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	47	-	-	-	-	-	
	Governance and administration	Tctc-Metro Police	S25.00217-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	57	-	-	-	-	-	
	Governance and administration	Tctc-Traffic Services	S25.00217-TR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	172	-	-	-	-	-	
	Governance and administration	Tctc-Transport Services	S25.00217-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	8	-	-	-	-	-	
	Governance and administration	Tod-Ablution	S25.00218-AB	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	9	-	-	-	-	-	
	Trading services	Indigent Leaks Area 3	S25.00220-CS-OR	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govtmt oth	803	18.5949097	-33.89079226	-	-	-	1 270	-	-	-	-	-	
	Trading services	Indigent Leaks Area 2	S25.00220-CS-ER	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govtmt oth	802	18.5949097	-33.89079226	-	-	-	567	(7)	-	-	-	-	
	Trading services	Indigent Leaks Area 1	S25.00220-CS-NR	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govtmt oth	801	18.5949097	-33.89079226	-	-	-	137	-	-	-	-	-	
	Trading services	Indigent Leaks Area 4	S25.00220-CS-SR	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govtmt oth	200	18.5949097	-33.89079226	-	-	-	325	-	-	-	-	-	
	Governance and administration	V&A Waterfront New Years Eve	S25.00221	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	500	-	-	-	-	-	
	Governance and administration	Ct.Cup Finals-Disaster Risk Management	S25.00222-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	14	-	-	-	-	-	
	Governance and administration	Ct.Cup Finals-Law Enforcement	S25.00222-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	7	-	-	-	-	-	
	Governance and administration	Ct.Cup Finals-Metro Police	S25.00222-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	20	-	-	-	-	-	
	Governance and administration	Ct.Cup Finals-Traffic Services	S25.00222-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	70	-	-	-	-	-	
	Other	Elevate Your Experience	S25.00224	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	-	-	-	150	-	-	-	-	-	
	Governance and administration	Ewpw. Valuations Data Clean Up	S25.00225	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	124	-	47	47	-	47	
	Economic and environmental services	Rondebosch Main Road	S25.00226	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	200	18.5949097	-33.89079226	-	-	-	300	446	-	-	-	-	
	Economic and environmental services	Spine Road Ldft	S25.00227	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	200	18.5949097	-33.89079226	-	-	-	2 028	1 711	-	-	-	-	
	Economic and environmental services	Potlamsdorp Bay Fy25	S25.00228	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	200	18.5949097	-33.89079226	-	-	-	1 563	-	-	-	-	-	
	Economic and environmental services	Planning Indaba Fy25	S25.00229	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	200	18.5949097	-33.89079226	-	-	-	457	-	-	-	-	-	
	Governance and administration	DH Stadium	S25.00230-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	1 877	-	-	-	-	-	
	Governance and administration	Disaster Risk Management	S25.00230-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	9	-	-	-	-	-	
	Governance and administration	Fire Services	S25.00230-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	2	-	-	-	-	-	
	Governance and administration	Health Services	S25.00230-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	6	-	-	-	-	-	
	Governance and administration	Law Enforcement	S25.00230-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	41	-	-	-	-	-	
	Governance and administration	Metro Police	S25.00230-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	57	(0)	-	-	-	-	
	Governance and administration	Posters & Flyers	S25.00230-PF	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	10	-	-	-	-	-	
	Governance and administration	Traffic & Transport Services	S25.00230-TT	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	152	-	-	-	-	-	
	Governance and administration	Cape Summer Festival Of Racing	S25.00232	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	700	-	-	-	-	-	
	Governance and administration	Touy Ron Ct. - Traffic Services	S25.00233-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	13	-	-	-	-	-	
	Governance and administration	Calypso Cricket	S25.00234	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	90	-	-	-	-	-	
	Governance and administration	Wpma-Catering	S25.00235-CA	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	154	-	-	-	-	-	
	Governance and administration	Wpma-Event Organiser	S25.00235-EO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	145	-	-	-	-	-	
	Governance and administration	Odi: Sa Vs Ps-Disaster Risk Management	S25.00236-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	6	-	-	-	-	-	
	Governance and administration	Odi: Sa Vs Ps-Event Organiser	S25.00236-EO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	500	-	-	-	-	-	
	Governance and administration	Odi: Sa Vs Ps-Fire Services	S25.00236-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	7	-	-	-	-	-	
	Governance and administration	Odi: Sa Vs Ps-Law Enforcement	S25.00236-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	31	-	-	-	-	-	
	Governance and administration	Odi: Sa Vs Ps-Metro Police	S25.00236-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	25	-	-	-	-	-	
	Governance and administration	Odi: Sa Vs Ps- Traffic Services	S25.00236-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	77	-	-	-	-	-	
	Governance and administration	Trm: Ps Vs Sa-Disaster Risk Management	S25.00237-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	22	-	-	-	-	-	
	Governance and administration	Event Organiser	S25.00237-EO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	330	-	-	-	-	-	
	Governance and administration	Trm: Ps Vs Sa-Fire Services	S25.00237-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	24	-	-	-	-	-	
	Governance and administration	Trm: Ps Vs Sa-Health Services	S25.00237-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	20	-	-	-	-	-	
	Governance and administration	Trm: Ps Vs Sa-Law Enforcement	S25.00237-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	170	-	-	-	-	-	
	Governance and administration	Trm: Ps Vs Sa-Metro Police	S25.00237-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	92	-	-	-	-	-	
	Governance and administration	Trm: Ps Vs Sa-Traffic Services	S25.00237-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	33	-	-	-	-	-	
	Governance and administration	C10-Disaster Risk Management	S25.00238-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	27	-	-	-	-	-	
	Governance and administration	C10-Fire Services	S25.00238-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	19	-	-	-	-	-	
	Governance and administration	C10-Health Services	S25.00238-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	9	-	-	-	-	-	
	Governance and administration	C10-Law Enforcement	S25.00238-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	81	-	-	-	-	-	
	Governance and administration	C10-Metro Police	S25.00238-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	38	-	-	-	-	-	
	Governance and administration	C10-Traffic Services	S25.00238-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	112	-	-	-	-	-	
	Governance and administration	99Fct- Traffic Services	S25.00239-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	68	-	-	-	-	-	
	Governance and administration	C1ct-DH Stadium	S25.00240-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	1 440	-	-	-	-	-	
	Governance and administration	C1ct-Disaster Risk Management	S25.00240-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	50	-	-	-	-	-	
	Governance and administration	C1ct-Environmental Health	S25.00240-EH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	8	-	-	-	-	-	
	Governance and administration	C1ct-Fire Services	S25.00240-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	24	-	-	-	-	-	
	Governance and administration	C1ct-Law Enforcement	S25.00240-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	355	-	-	-	-	-	
	Governance and administration	C1ct-Myoti	S25.00240-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	330	-	-	-	-	-	
	Governance and administration	C1ct-Metro Police	S25.00240-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	338	-	-	-	-	-	
	Governance and administration	C1ct-Plants	S25.00240-PL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	6	-	-	-	-	-	
	Governance and administration	C1ct-Security Services	S25.00240-SS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	2	-	-	-	-	-	
	Governance and administration	C1ct-Traffic Services	S25.00240-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	1 687	-	-	-	-	-	
	Trading services	Ewpw Labour Costs	S25.00241-AT-EP	Improved service delivery in the local government sphere	Growth	Excel Waste Service Deliver program	200	18.5949097	-33.89079226	-	2 452	16 469	0	-	-	0	-	-	

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
													Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Trading services		Labour Costs	S25.00241-AT.LB	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	–	–	775	–	–	–	–	–	–
Trading services		Protective Clothing	S25.00241-AT.PP	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	–	313	1 337	–	–	–	–	–	–
Trading services		Refuse Bags	S25.00241-AT.RG	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	–	–	2 617	–	–	–	–	–	–
Trading services		Seasonal Contract	S25.00241-AT.SC	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	–	–	35 268	–	–	–	–	–	–
Trading services		Tools & Equipment	S25.00241-AT.TE	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	–	–	6	–	–	–	–	–	–
Trading services		Vehicle Hire	S25.00241-AT.VH	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	–	–	3 113	–	–	–	–	–	–
Trading services		Epwp Labour Costs	S25.00241-IM.EP	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	–	706	3 894	–	–	–	–	–	–
Trading services		Labour Costs	S25.00241-IM.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	–	–	438	–	–	–	–	–	–
Trading services		Protective Clothing	S25.00241-IM.PP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	–	158	462	–	–	–	–	–	–
Trading services		Refuse Bags	S25.00241-IM.RG	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	–	–	658	–	–	–	–	–	–
Trading services		Seasonal Contract	S25.00241-IM.SC	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	–	–	12 146	–	–	–	–	–	–
Trading services		Tools & Equipment	S25.00241-IM.TE	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	–	–	12	–	–	–	–	–	–
Trading services		Epwp Labour Costs	S25.00241-SE.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	–	98	0	–	–	–	–	–	–
Trading services		Labour Costs	S25.00241-SE.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	–	–	280	–	–	–	–	–	–
Trading services		Protective Clothing	S25.00241-SE.PP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	–	–	8	–	–	–	–	–	–
Trading services		Refuse Bags	S25.00241-SE.RG	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	–	–	41	–	–	–	–	–	–
Trading services		Tools & Equipment	S25.00241-SE.TE	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	–	–	6	–	–	–	–	–	–
Trading services		Epwp Labour Costs	S25.00241-TB.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	–	484	3 632	–	–	–	–	–	–
Trading services		Labour Costs	S25.00241-TB.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	–	–	433	–	–	–	–	–	–
Trading services		Protective Clothing	S25.00241-TB.PP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	–	–	494	–	–	–	–	–	–
Trading services		Seasonal Contract	S25.00241-TB.SC	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	–	–	19 927	–	–	–	–	–	–
Trading services		Tools & Equipment	S25.00241-TB.TE	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	–	–	21	–	–	–	–	–	–
Trading services		Vehicle Hire	S25.00241-TB.VH	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	–	–	344	–	–	–	–	–	–
Trading services		Epwp Labour Costs	S25.00241-TO.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	–	1 723	8 280	–	–	–	–	–	–
Trading services		Labour Costs	S25.00241-TO.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	–	–	748	–	–	–	–	–	–
Trading services		Protective Clothing	S25.00241-TO.PP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	–	867	867	–	–	–	–	–	–
Trading services		Refuse Bags	S25.00241-TO.RG	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	–	–	2 713	–	–	–	–	–	–
Trading services		Seasonal Contract	S25.00241-TO.SC	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	–	–	21 333	–	–	–	–	–	–
Trading services		Tools & Equipment	S25.00241-TO.TE	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	–	25	34	–	–	–	–	–	–
Governance and administration		Wheel Walk	S25.00242	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	75	–	–	–	–	–	–
Governance and administration		Kscc-Disaster Risk Management	S25.00244-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	5	–	–	–	–	–	–
Governance and administration		Kscc-Traffic Services	S25.00244-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	262	–	–	–	–	–	–
Governance and administration		Mccap-Disaster Risk Management	S25.00245-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	5	–	–	–	–	–	–
Governance and administration		Mccap-Traffic Services	S25.00245-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	29	–	–	–	–	–	–
Governance and administration		Encounters Sa 27Th Int Doc Fest	S25.00246	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	350	–	–	–	–	–	–
Governance and administration		Maynardville Open-Air Festival	S25.00248	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	150	–	–	–	–	–	–
Governance and administration		Citgm-Cleaning	S25.00249-CL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	23	–	–	–	–	–	–
Governance and administration		Citgm-Event Promoter	S25.00249-EO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	462	–	–	–	–	–	–
Governance and administration		Citgm-Traffic Services	S25.00249-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	6	–	–	–	–	–	–
Governance and administration		African Games Week	S25.00250	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	49	–	–	–	–	–	–
Trading services		Protective Clothing	S25.00253-PP	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	–	–	15	–	–	–	–	–	–
Trading services		Epwp Labour	S25.00254-EP	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	–	–	12	–	–	–	–	–	–
Economic and environmental services		St: Area North CapS Development Compl	S25.00257	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	–	–	174	–	–	–	–	–	–
Economic and environmental services		St: Eikendal Eco Market Security Serv	S25.00258	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	–	–	522	–	–	–	–	–	–
Economic and environmental services		St: Atlantis Buss Hives Security Serv	S25.00259	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	–	–	348	–	–	–	–	–	–
Economic and environmental services		St: Kraaifontein Youth Job Readiness	S25.00261	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	–	–	72	–	–	–	–	–	–
Economic and environmental services		St: Area Stabilisation Rollout	S25.00262	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	–	–	476	1	–	–	–	–	–
Economic and environmental services		St: Area Stab: Trauma Training	S25.00263	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	–	–	170	–	–	–	–	–	–
Economic and environmental services		St: Edu & Recr Resources: Ecots	S25.00266	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	–	–	263	–	–	–	–	–	–
Economic and environmental services		St: Comm Dev Program: Youth Camps	S25.00267	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	–	–	49	–	–	–	–	–	–
Economic and environmental services		St: Cleaning Of Gutlies	S25.00268	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	–	–	1 000	–	–	–	–	–	–
Economic and environmental services		St: Community Activations (B)Lewis, G/Wo	S25.00269	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	–	–	331	–	–	–	–	–	–
Economic and environmental services		St: Cap Workshops (B)Heuwel, B/Lewis, Pa	S25.00270	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	–	–	186	–	–	–	–	–	–
Economic and environmental services		St: Youth Work Readiness	S25.00271	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	–	–	232	–	–	–	–	–	–
Economic and environmental services		St: First Respondent Psyc Trauma Trainin	S25.00272	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	–	–	317	–	–	–	–	–	–
Economic and environmental services		St: Ecd Centres Resource Provision	S25.00273	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	–	–	1 253	–	–	–	–	–	–
Economic and environmental services		St: Ecd Mental Health First Aid Responde	S25.00274	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	–	–	390	–	–	–	–	–	–
Economic and environmental services		Potsdam Precinct Management	S25.00280	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	–	–	1 566	–	–	–	–	–	–
Economic and environmental services		South Street Bellville	S25.00281	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	–	–	500	–	–	–	–	–	–
Trading services		Epwp Labour Costs	S25.00282-EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	–	–	5	–	–	–	–	–	–
Other		Africanen Grand Summit	S25.00283	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs &Investment CT economy oth	200	18.5949097	-33.89079226	–	–	100	–	–	–	–	–	–
Governance and administration		Waterfront Canal Challenge	S25.00284	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	42	–	–	–	–	–	–
Governance and administration		Swc-DHI Stadium	S25.00285-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	12	–	–	–	–	–	–
Governance and administration		Swc-Disaster Risk Management	S25.00285-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	6	–	–	–	–	–	–
Governance and administration		Swc-Environmental Health	S25.00285-EH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	6	–	–	–	–	–	–
Governance and administration		Swc-Fire Services	S25.00285-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	3	–	–	–	–	–	–
Governance and administration		Swc-Law Enforcement	S25.00285-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	38	–	–	–	–	–	–
Governance and administration		Swc-Metro Police	S25.00285-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	33	–	–	–	–	–	–
Governance and administration		Swc-Security Services	S25.00285-SS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	2	–	–	–	–	–	–
Governance and administration		Swc-Traffic Services	S25.00285-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	138	–	–	–	–	–	–

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Governance and administration	Cape Town Sixes	S25.00286		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	40	--	--	--	--	--	--
Governance and administration	Whar-Traffic Services	S25.00287-TS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	21	--	--	--	--	--	--
Governance and administration	Ch&Le-Event Organiser	S25.00288-EO		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	350	--	--	--	--	--	--
Governance and administration	Ch&Le-Traffic Services	S25.00288-TS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	27	--	--	--	--	--	--
Governance and administration	Ch&L-Event Organiser	S25.00289-EO		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	1 700	--	--	--	--	--	--
Governance and administration	Ch&L-Fc Disaster Risk Management	S25.00289-FC DR		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	9	--	--	--	--	--	--
Governance and administration	Ch&L-Fc Fire Services	S25.00289-FC FS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	6	--	--	--	--	--	--
Governance and administration	Ch&L-Fc Law Enforcement	S25.00289-FC LE		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	14	--	--	--	--	--	--
Governance and administration	Ch&L-Fc Metro Police	S25.00289-FC MP		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	27	--	--	--	--	--	--
Governance and administration	Ch&L-Fc Traffic Services	S25.00289-FC TS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	45	--	--	--	--	--	--
Governance and administration	Ch&L-JF Cleansing	S25.00289-JF CL		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	9	--	--	--	--	--	--
Governance and administration	Ch&L-Disaster Risk Management	S25.00289-JF DR		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	87	--	--	--	--	--	--
Governance and administration	Ch&L-Fire Services	S25.00289-JF FS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	17	--	--	--	--	--	--
Governance and administration	Ch&L-Health Services	S25.00289-JF HS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	9	--	--	--	--	--	--
Governance and administration	Ch&L-JF Law Enforcement	S25.00289-JF LE		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	78	--	--	--	--	--	--
Governance and administration	Ch&L-Metro Police	S25.00289-JF MP		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	77	--	--	--	--	--	--
Governance and administration	Ch&L-Recreation And Park	S25.00289-JF RP		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	25	--	--	--	--	--	--
Governance and administration	Ch&L-Traffic Services	S25.00289-JF TS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	224	--	--	--	--	--	--
Governance and administration	Subsofteries	S25.00290		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	1 000	--	--	--	--	--	--
Governance and administration	Usa-Disaster Risk Management	S25.00291-DR		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	21	--	--	--	--	--	--
Governance and administration	Usa-Fire Services	S25.00291-FS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	10	--	--	--	--	--	--
Governance and administration	Usa-Law Enforcement	S25.00291-LE		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	28	--	--	--	--	--	--
Governance and administration	Usa-Metro Police	S25.00291-MP		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	47	--	--	--	--	--	--
Governance and administration	Usa-Transport Services	S25.00291-TP		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	8	--	--	--	--	--	--
Governance and administration	Usa-Traffic Services	S25.00291-TS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	35	--	--	--	--	--	--
Economic and environmental services	S25.00293	S25.00293		Improved service delivery in the local government sphere	Spatial Integration	Environm & Biodiversity Manag Programme	200	18.5949097	-33.89079226	--	--	250	--	--	--	--	--	--
Other	Africa Green Economy Summit	S25.00294		Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	--	--	200	--	--	--	--	--	--
Other	Digital Nomad Cape Town	S25.00295		Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	--	--	350	--	--	--	--	--	--
Other	Decorate Cape Town	S25.00296		Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	--	--	200	--	--	--	--	--	--
Other	Africa Tech Week	S25.00301		Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	--	--	250	--	--	--	--	--	--
Governance and administration	Wrscs-Disaster Risk Management	S25.00302-DR		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	19	--	--	--	--	--	--
Governance and administration	Wrscs-Fire Services	S25.00302-FS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	17	--	--	--	--	--	--
Governance and administration	Wrscs-Law Enforcement	S25.00302-LE		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	75	--	--	--	--	--	--
Governance and administration	Wrscs-Metro Police	S25.00302-MP		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	105	--	--	--	--	--	--
Governance and administration	Ch-Metro Police	S25.00303-MP		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	29	--	--	--	--	--	--
Governance and administration	Ch-Traffic Services	S25.00303-TS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	114	--	--	--	--	--	--
Governance and administration	Freedom Paddle	S25.00305		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	50	--	--	--	--	--	--
Governance and administration	Aert-Disaster Risk Management	S25.00306-DR		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	4	--	--	--	--	--	--
Governance and administration	Aert-Traffic Services	S25.00306-TS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	62	--	--	--	--	--	--
Economic and environmental services	Technical Support	S25.00308-CA.01		Reduced poverty and improved livelihoods	Spatial Integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	--	--	3 327	--	--	--	--	--	--
Economic and environmental services	Central	S25.00308-CA.02		Reduced poverty and improved livelihoods	Spatial Integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	--	--	3 467	--	--	--	--	--	--
Economic and environmental services	East	S25.00308-CA.03		Reduced poverty and improved livelihoods	Spatial Integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	--	--	3 667	15	--	--	--	--	--
Economic and environmental services	North	S25.00308-CA.04		Reduced poverty and improved livelihoods	Spatial Integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	--	--	3 243	(0)	--	--	--	--	--
Economic and environmental services	South	S25.00308-CA.05		Reduced poverty and improved livelihoods	Spatial Integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	--	--	3 351	--	--	--	--	--	--
Governance and administration	Tmf-Abolitions	S25.00310-AB		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	43	--	--	--	--	--	--
Governance and administration	Tmf-Safety &Security	S25.00310-SS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	189	--	--	--	--	--	--
Governance and administration	Tmf-Transport Services	S25.00310-TP		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	1	--	--	--	--	--	--
Governance and administration	The Jive Cape Town Funny Festival	S25.00311		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	600	--	--	--	--	--	--
Economic and environmental services	Mycolli Bus Customer Monitoring	S25.00312		Skills for the economy	Growth	Sustain.off.safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	60	--	--	--	--	--	--
Economic and environmental services	The Aed Support Programme Edi	S25.00313		Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	--	--	1 442	(1 027)	--	14	14	14	14
Economic and environmental services	Khayelitsha Training Centre	S25.00314		Reduced poverty and improved livelihoods	Spatial Integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	--	--	513	--	--	--	--	--	--
Other	Afrilabs Event	S25.00315		Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	--	--	100	--	--	--	--	--	--
Economic and environmental services	City Pulse Survey 2025	S25.00317		Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	--	--	146	--	--	--	--	--	--
Governance and administration	Rc.1015Km-Traffic Services	S25.00321-TS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	4	--	--	--	--	--	--
Governance and administration	Rd.2115Km - Traffic Service	S25.00322-TS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	5	--	--	--	--	--	--
Governance and administration	Src-Disaster Risk Management	S25.00323-DR		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	12	--	--	--	--	--	--
Governance and administration	Src-Fire Services	S25.00323-FS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	4	--	--	--	--	--	--
Governance and administration	Src-Health Services	S25.00323-HS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	6	--	--	--	--	--	--
Governance and administration	Src-Law Enforcement	S25.00323-LE		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	72	--	--	--	--	--	--
Governance and administration	Src-Metro Police	S25.00323-MP		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	65	--	--	--	--	--	--
Governance and administration	Src-Traffic Services	S25.00323-TS		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	356	--	--	--	--	--	--
Economic and environmental services	Sports Road Precinct E	S25.00325		Reduced poverty and improved livelihoods	Spatial Integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	--	--	191	--	--	--	--	--	--
Governance and administration	Spetink By Astory	S25.00326		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	500	--	--	--	--	--	--
Governance and administration	Stydyt By Crossroad Pictures	S25.00327		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	10	--	--	--	--	--	--
Governance and administration	Kook En Bestuur (Drukoker) By Media24	S25.00328		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	800	--	--	--	--	--	--
Governance and administration	Wild Waterfront By Toef	S25.00329		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	450	--	--	--	--	--	--
Governance and administration	Rosy Days By Triggerfish Development	S25.00330		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	600	--	--	--	--	--	--
Governance and administration	Tincoap By Herstory Slate	S25.00331		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	240	--	--	--	--	--	--
Governance and administration	Cooper By Quizzical Pictures	S25.00332		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	1 400	--	--	--	--	--	--
Governance and administration	Ab-Disaster Risk Management	S25.00335-DR		Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	14	--	--	--	--	--	--

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Governance and administration	Ab-Fire Services	S25.00335-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Governance and administration	Ab-Health	S25.00335-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	9	-	-	-	-	-	-
	Governance and administration	Ab-Law Enforcement	S25.00335-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	28	-	-	-	-	-	-
	Governance and administration	Ab-Myclif	S25.00335-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	29	-	-	-	-	-	-
	Governance and administration	Ab-Metro Police	S25.00335-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	54	-	-	-	-	-	-
	Governance and administration	Ab-Parking Security	S25.00335-PS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	2	-	-	-	-	-	-
	Governance and administration	Ab-Transport Services	S25.00335-TP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	2	-	-	-	-	-	-
	Governance and administration	Ab-Traffic Services	S25.00335-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	230	-	-	-	-	-	-
	Governance and administration	Svb-Cleaning Services	S25.00336-CL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	16	-	-	-	-	-	-
	Governance and administration	Svb-Dhl Stadium	S25.00336-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	2 200	-	-	-	-	-	-
	Governance and administration	Svb-Disaster Risk Management	S25.00336-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	49	-	-	-	-	-	-
	Governance and administration	Svb-Disaster Risk Management Volunteers	S25.00336-DV	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	21	-	-	-	-	-	-
	Governance and administration	Svb-Fire Services	S25.00336-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	8	-	-	-	-	-	-
	Governance and administration	Svb-Gas Parking	S25.00336-GP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	19	-	-	-	-	-	-
	Governance and administration	Svb-Health Services	S25.00336-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	20	-	-	-	-	-	-
	Governance and administration	Svb-Law Enforcement	S25.00336-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	2	-	-	-	-	-	-
	Governance and administration	Svb-Myclif Services	S25.00336-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	245	-	-	-	-	-	-
	Governance and administration	Svb-Metro Police	S25.00336-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	181	-	-	-	-	-	-
	Governance and administration	Svb-Security Services	S25.00336-SS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-
	Governance and administration	Svb-Traffic And Transport Services	S25.00336-TT	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	448	-	-	-	-	-	-
	Economic and environmental services	Career Day	S25.00338	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	172	-	-	-	-	-	-
	Economic and environmental services	Shortfall On Women'S Day Programme-W47	S25.00339	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	51	-	-	-	-	-	-
	Other	Unique Summit Cape Town	S25.00340	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs &Investment CT economy oth	200	18.5949097	-33.89079226	-	-	100	-	-	-	-	-	-
	Governance and administration	Khayelitsha Fashion Week Mde	S25.00342	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	50	-	-	-	-	-	-
	Governance and administration	Byvo-Disaster Risk	S25.00344-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	9	-	-	-	-	-	-
	Governance and administration	Byvo-Traffic Services	S25.00344-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	20	-	-	-	-	-	-
	Other	Africa Games Week	S25.00345	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs &Investment CT economy oth	200	18.5949097	-33.89079226	-	-	150	-	-	-	-	-	-
	Community and public safety	African Challenges Cup - 19 June 2025	S25.00526-AV BE AF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	4	-	-	-	-	-	-
	Community and public safety	Andrea Bocelli Concert - 16 April 2025	S25.00526-AV BE BC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	4	-	-	-	-	-	-
	Community and public safety	CricK Vs Casric Stars- 30 June 2025	S25.00526-AV BE CC CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-
	Community and public safety	Cape Town Country Festival 26&27 Oct 24	S25.00526-AV BE CF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	20	-	-	-	-	-	-
	Community and public safety	Freestyle Kings 09 November 2024	S25.00526-AV BE FK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-
	Community and public safety	CricK Vs Amazulu 29 December 2024	S25.00526-AV BE FM CC AZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	CricK Vs Kaizer Chiefs - 05 January 2025	S25.00526-AV BE FM CC KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-
	Community and public safety	CricK Vs Ortel College - 14 June 2025	S25.00526-AV BE FM CC OB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	4	-	-	-	-	-	-
	Community and public safety	CricK Vs Orlando Pirate- 11 January 2025	S25.00526-AV BE FM CC OL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	CricK Vs Stellenbosch Fc - 24 May 2025	S25.00526-AV BE FM CC SB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	4	-	-	-	-	-	-
	Community and public safety	Cape Town City Vs Sekhukhune 06 April 25	S25.00526-AV BE FM CC SE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	CricK Vs Mamelodi Sundowns - 02 May 25	S25.00526-AV BE FM CT MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	4	-	-	-	-	-	-
	Community and public safety	CricK Vs Orlando Pirates 27 August 2024	S25.00526-AV BE FM CT OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	South Africa Vs South Sudan - 19 Nov 25	S25.00526-AV BE FM SA SS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	828	-	-	-	-	-	-
	Community and public safety	Stellenbosch Vs As Vita - 13 Sept 2024	S25.00526-AV BE FM ST AS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-
	Community and public safety	Stellenbosch Fc Vs Sundowns Fc 18 Dec 24	S25.00526-AV BE FM ST MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	Stellenbosch Vs Marumo - 31 October 2024	S25.00526-AV BE FM ST MU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-
	Community and public safety	Stellenbosch Vs Zamalet - 02 April 2025	S25.00526-AV BE FM ST ZS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-
	Community and public safety	Sab Global Conference - 18 March 2025	S25.00526-AV BE GC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	13	-	-	-	-	-	-
	Community and public safety	Stormers Vs Bulls 8 February 2025	S25.00526-AV BE RG DS BS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	12	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Comnact - 19 April 2025	S25.00526-AV BE RG DS CO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	7	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Dragons 10 May 2025	S25.00526-AV BE RG DS DR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	8	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Mupster - 19 October 24	S25.00526-AV BE RG DS MU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	12	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Sales Sharks - 11 Jan 25	S25.00526-AV BE RG DS SK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	22	-	-	-	-	-	-
	Community and public safety	Hsbic Sevens - 07-13 December 2024	S25.00526-AV BE RG HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	Springboks Vs Barbarians - 28.06.2025	S25.00526-AV BE RG SA BA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	48	-	-	-	-	-	-
	Community and public safety	Springbok Vs All Black - 07 September 24	S25.00526-AV BE RG SA NZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	300	-	-	-	-	-	-
	Community and public safety	Wxy Rugby - Sa Vs Spain 27-28 Sept 2024	S25.00526-AV BE RG SA SP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	18	-	-	-	-	-	-
	Community and public safety	Wxy Rugby - Sa Vs Spain 19 September 24	S25.00526-AV BE RG SA SP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	16	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Benetton 26 April 2025	S25.00526-AV BE RG ST BE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	8	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Cardiff - 16 May 2025	S25.00526-AV BE RG ST CA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Emirates Lions 21 Dec 24	S25.00526-AV BE RG ST EL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	22	-	-	-	-	-	-
	Community and public safety	Dhl Stormers Vs Hb Sharks 28 Dec 2024	S25.00526-AV BE RG ST HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	22	-	-	-	-	-	-
	Community and public safety	Dhl Wp Vs Cheatehs 10 August 2024	S25.00526-AV BE RG WP CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	9	-	-	-	-	-	-
	Community and public safety	Dhl Wp Vs Hollywoodbets Sharks-24 Aug 24	S25.00526-AV BE RG WP HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	9	-	-	-	-	-	-
	Community and public safety	Dhl Wp Vs Griffons 03 August 2024	S25.00526-AV BE RG WP NG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	9	-	-	-	-	-	-
	Community and public safety	Dhl Wp Vs Vodacom Bulls 07 July 24	S25.00526-AV BE RG WP VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-
	Community and public safety	U20 World Chamionship 14 July 2024	S25.00526-AV BE RG WR CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	32	-	-	-	-	-	-
	Community and public safety	U20 World Chamionship 19 July 2024	S25.00526-AV BE RG WR UC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	23	-	-	-	-	-	-
	Community and public safety	Cape Town Cycle Tour - 9 March 2025	S25.00526-AV NB CT CT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	17	-	-	-	-	-	-
	Community and public safety	Cool Human Settlement - 11-12 Nov 24	S25.00526-AV NB CT HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	10	-	-	-	-	-	-
	Community and public safety	Cool Transport Conference-31 October 24	S25.00526-AV NB CT TF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-
	Community and public safety	Dhl Staff Function 25 March 2025	S25.00526-AV NB DH SF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	7	-	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUOF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Community and public safety	Earthshot Awards - 06 November 2024	S25.00526-AV.NB.EA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	711	-	-	-	-	-	-
	Community and public safety	Pieter De Cap Theatre Awards - 22 Marc 25	S25.00526-AV.NB.FL.TA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	11	-	-	-	-	-	-
	Community and public safety	High Street Auction 27 May - 01 Jun 25	S25.00526-AV.NB.HA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	3	-	-	-	-	-	-
	Community and public safety	Cocot Human Settlement - 01 Aug 2024	S25.00526-AV.NB.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	3	-	-	-	-	-	-
	Community and public safety	Cocot Human Settlement - 30 August 2024	S25.00526-AV.NB.HS.EM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	4	-	-	-	-	-	-
	Community and public safety	Cocot Human Sett Ghana Tour 15 Nov 24	S25.00526-AV.NB.HS.TS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	2	-	-	-	-	-	-
	Community and public safety	Sail Meeting - 14-16 October 2024	S25.00526-AV.NB.SL.MT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	7	-	-	-	-	-	-
	Community and public safety	Cocot Human Settlement - 16 August 2024	S25.00526-AV.NB.SP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	4	-	-	-	-	-	-
	Community and public safety	Two Oceans Marathon Expo 02-05 April 25	S25.00526-AV.NB.TO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	4	-	-	-	-	-	-
	Community and public safety	Africa Challenge Cup - 19 June 2025	S25.00526-BM.BE.AF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	1	-	-	-	-	-	-
	Community and public safety	Andrea Bocelli Concert - 16 April 2025	S25.00526-BM.BE.BC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	18	-	-	-	-	-	-
	Community and public safety	Cape Town Country Festival 26&27 Oct 24	S25.00526-BM.BE.CF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	21	-	-	-	-	-	-
	Community and public safety	Calabash 2025 - 22-23 January 2025	S25.00526-BM.BE.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	126	-	-	-	-	-	-
	Community and public safety	Damages: CT Spurs Vs K Chiefs 25 May2024	S25.00526-BM.BE.CS.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	70	-	-	-	-	-	-
	Community and public safety	Freestyle Kings 09 November 2024	S25.00526-BM.BE.FK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	12	-	-	-	-	-	-
	Community and public safety	Citfc Vs Amazulu 29 December 2024	S25.00526-BM.BE.FM.CC.AZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	2	-	-	-	-	-	-
	Community and public safety	Citfc Vs Kaizer Chiefs - 05 January 2025	S25.00526-BM.BE.FM.CC.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	4	-	-	-	-	-	-
	Community and public safety	Citfc Vs Orbit College - 14 June 2025	S25.00526-BM.BE.FM.CC.OL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	1	-	-	-	-	-	-
	Community and public safety	Citfc Vs Orlando Pirates- 11 January 2025	S25.00526-BM.BE.FM.CC.OL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	3	-	-	-	-	-	-
	Community and public safety	Citfc Vs Stellenbosch Fc - 24 May 2025	S25.00526-BM.BE.FM.CC.SB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	1	-	-	-	-	-	-
	Community and public safety	Cape Town City Vs Sekhukhune 06 April 25	S25.00526-BM.BE.FM.CC.SE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	1	-	-	-	-	-	-
	Community and public safety	Citfc Vs Mamelodi Sundowns - 02 May 25	S25.00526-BM.BE.FM.CT.MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	3	-	-	-	-	-	-
	Community and public safety	Citfc Vs Orlando Pirates 27 August 2024	S25.00526-BM.BE.FM.CT.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	8	-	-	-	-	-	-
	Community and public safety	South Africa Vs South Sudan - 19 Nov 25	S25.00526-BM.BE.FM.SA.SS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	6	-	-	-	-	-	-
	Community and public safety	Stellenbosch Vs As Vita - 13 Sept 2024	S25.00526-BM.BE.FM.ST.AS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	1	-	-	-	-	-	-
	Community and public safety	Stellenbosch Fc Vs Sundowns Fc 18 Dec 24	S25.00526-BM.BE.FM.ST.MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	3	-	-	-	-	-	-
	Community and public safety	Stellenbosch Vs Marumo - 31 October 2024	S25.00526-BM.BE.FM.ST.MU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	1	-	-	-	-	-	-
	Community and public safety	Passions 01 February 2025	S25.00526-BM.BE.PS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	Stormers Vs Bulls 8 February 2025	S25.00526-BM.BE.RG.DS.BS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	4	-	-	-	-	-	-
	Community and public safety	DHL Stormers Vs Connacht - 19 April 2025	S25.00526-BM.BE.RG.DS.CO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	4	-	-	-	-	-	-
	Community and public safety	DHL Stormers Vs Dragons 10 May 2025	S25.00526-BM.BE.RG.DS.DR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	4	-	-	-	-	-	-
	Community and public safety	DHL Stormers Vs Munster - 19 October 24	S25.00526-BM.BE.RG.DS.MU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	4	-	-	-	-	-	-
	Community and public safety	DHL Stormers Vs Sales Sharks - 11 Jan 25	S25.00526-BM.BE.RG.DS.SK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	3	-	-	-	-	-	-
	Community and public safety	Hsbx Sevens - 07-13 December 2024	S25.00526-BM.BE.RG.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	139	-	-	-	-	-	-
	Community and public safety	Springboks Vs Barbarians - 28.06 2025	S25.00526-BM.BE.RG.SA.BA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	28	-	-	-	-	-	-
	Community and public safety	Springbok Vs All Black - 07 September 24	S25.00526-BM.BE.RG.SA.NZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	289	-	-	-	-	-	-
	Community and public safety	Wxy Rugby - Sa Vs Spain 27-28 Sept 2024	S25.00526-BM.BE.RG.SA.SP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	2	-	-	-	-	-	-
	Community and public safety	Wxy Rugby - Sa Vs Spain 19 September 24	S25.00526-BM.BE.RG.SA.SP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	1	-	-	-	-	-	-
	Community and public safety	DHL Stormers Vs Benetton 26 April 2025	S25.00526-BM.BE.RG.ST.BE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	1	-	-	-	-	-	-
	Community and public safety	DHL Stormers Vs Cardiff - 16 May 2025	S25.00526-BM.BE.RG.ST.CA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	3	-	-	-	-	-	-
	Community and public safety	DHL Stormers Vs Emirates Lions 21 Dec 24	S25.00526-BM.BE.RG.ST.FL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	4	-	-	-	-	-	-
	Community and public safety	DHL Stormers Vs Hb Sharks 28 Dec 2024	S25.00526-BM.BE.RG.ST.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	3	-	-	-	-	-	-
	Community and public safety	DHL Wp Vs Cheetahs 10 August 2024	S25.00526-BM.BE.RG.WP.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	4	-	-	-	-	-	-
	Community and public safety	DHL Wp Vs Hollywoodbets Sharks-24 Aug 24	S25.00526-BM.BE.RG.WP.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	4	-	-	-	-	-	-
	Community and public safety	DHL Wp Vs Griffons 03 August 2024	S25.00526-BM.BE.RG.WP.NG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	4	-	-	-	-	-	-
	Community and public safety	DHL Wp Vs Vodacom Bulls 07 July 24	S25.00526-BM.BE.RG.WP.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	6	-	-	-	-	-	-
	Community and public safety	U20 World Chamionship 14 July 2024	S25.00526-BM.BE.RG.WR.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	11	-	-	-	-	-	-
	Community and public safety	U20 World Chamionship 19 July 2024	S25.00526-BM.BE.RG.WR.UC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	59	-	-	-	-	-	-
	Community and public safety	Tylenol Commercial Shoot 15 February 202	S25.00526-BM.NB.FS.TL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	3	-	-	-	-	-	-
	Community and public safety	Cocot Human Settlement - 30 August 2024	S25.00526-BM.NB.HS.EM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	1	-	-	-	-	-	-
	Community and public safety	Iqma World Congress 25 November 2024	S25.00526-BM.NB.IP.WC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	7	-	-	-	-	-	-
	Community and public safety	Two Oceans Marathon Expo 02-05 April 25	S25.00526-BM.NB.TO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	26	-	-	-	-	-	-
	Community and public safety	We Are Africa 6-9 May 2025	S25.00526-BM.NB.WIA.AA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	9	-	-	-	-	-	-
	Community and public safety	Andrea Bocelli Concert - 16 April 2025	S25.00526-CI.BE.BC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	85	-	-	-	-	-	-
	Community and public safety	Cape Town Country Festival 26&27 Oct 24	S25.00526-CI.BE.CF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	56	-	-	-	-	-	-
	Community and public safety	Calabash 2025 - 22-23 January 2025	S25.00526-CI.BE.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	118	-	-	-	-	-	-
	Community and public safety	Freestyle Kings - Business Lounge	S25.00526-CI.BE.FK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	201	-	-	-	-	-	-
	Community and public safety	Citfc Vs Kaizer Chiefs - 05 January 2025	S25.00526-CI.BE.FM.CC.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	92	-	-	-	-	-	-
	Community and public safety	Citfc Vs Orlando Pirates- 08 January 2025	S25.00526-CI.BE.FM.CC.OL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	92	-	-	-	-	-	-
	Community and public safety	Citfc Vs Stellenbosch Fc - 24 May 2025	S25.00526-CI.BE.FM.CC.SB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	31	-	-	-	-	-	-
	Community and public safety	Citfc Vs Orlando Pirates 27 August 2024	S25.00526-CI.BE.FM.CT.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	56	-	-	-	-	-	-
	Community and public safety	South Africa Vs South Sudan - 19 Nov 25	S25.00526-CI.BE.FM.SA.SS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	64	-	-	-	-	-	-
	Community and public safety	Passions 01 February 2025	S25.00526-CI.BE.PS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	40	-	-	-	-	-	-
	Community and public safety	Hospitality In Business Lounge - 07 Sept	S25.00526-CI.BE.RG.BL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	17	-	-	-	-	-	-
	Community and public safety	Stormers Vs Benetton - Business Lounge	S25.00526-CI.BE.RG.BT.BL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	196	-	-	-	-	-	-
	Community and public safety	DHL Stormers Vs Cardiff - Business Lounge	S25.00526-CI.BE.RG.CO.BL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	178	-	-	-	-	-	-
	Community and public safety	DHL Stormers Vs Connacht - Business Loun	S25.00526-CI.BE.RG.CO.BL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	173	-	-	-	-	-	-
	Community and public safety	Stormers Vs Bulls 8 Feb 2025	S25.00526-CI.BE.RG.CO.BL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	606	-	-	-	-	-	-
	Community and public safety	Stormers Vs Bulls 8 February 2025	S25.00526-CI.BE.RG.DS.BS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	109	-	-	-	-	-	-
	Community and public safety	DHL Stormers Vs Connacht - 19 April 2025	S25.00526-CI.BE.RG.DS.CO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	94	-	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29						
	Community and public safety	Dhl Stormers Vs Dragons - 10 May 2025	S25.00526-CI.BE.RG.DS.DR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Stormers Vs Munster - 19 October 24	S25.00526-CI.BE.RG.DS.MU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Stormers Vs Sales Sharks - 11 Jan 25	S25.00526-CI.BE.RG.DS.SK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Hospitality In Business Lounge 21 Dec 24	S25.00526-CI.BE.RG.EL.BL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Stormers Vs Bulls 8 Feb 2025	S25.00526-CI.BE.RG.HO.BL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Habs Sevens - 07-08 December 2024	S25.00526-CI.BE.RG.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Lounge Early Opening - 28 December 2025	S25.00526-CI.BE.RG.HS.BL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Springboks Vs Barbarians - 28.06.2025	S25.00526-CI.BE.RG.SA.BA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Springbok Vs All Black - 07 September 24	S25.00526-CI.BE.RG.SA.NZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Wp Vs Sharks Bus Lounge Ticket 24 Aug 24	S25.00526-CI.BE.RG.SH.BL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Stormers Vs Benetton 26 April 2025	S25.00526-CI.BE.RG.ST.BE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Business Lounge A & G - 08 February 2025	S25.00526-CI.BE.RG.ST.BL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Stormers Rugby Campaign Shoot - 6 Jun 25	S25.00526-CI.BE.RG.ST.CA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Stormers Vs Emirates Lions 21 Dec 24	S25.00526-CI.BE.RG.ST.EL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Stormers Vs Hb Sharks 28 Dec 2024	S25.00526-CI.BE.RG.ST.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Wp Vs Bulls Bus Lounge Ticket 07 Jul 24	S25.00526-CI.BE.RG.VB.BL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Stormers Vs Hb Sharks 28 Dec 254	S25.00526-CI.BE.RG.VP.BL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Cool Film Fund Launch - 14 April 2025	S25.00526-CI.NB.CT.FL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Cool Human Settlement - 11-12 Nov 24	S25.00526-CI.NB.CT.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Cts C3Pm Government Package 25 Nov 24	S25.00526-CI.NB.CT.PM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Cool Transport Conference-31 October 24	S25.00526-CI.NB.CT.TF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Cool Human Settlement - 01 Aug 2024	S25.00526-CI.NB.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Cool Human Settlement - 30 August 2024	S25.00526-CI.NB.HS.EM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Human Settlements Ghana Tour15 Nov 2024	S25.00526-CI.NB.HS.TS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Ipma Peb Training - 29 May 2025	S25.00526-CI.NB.IP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Mayor Media Engagement 13 March 2025	S25.00526-CI.NB.MM.ET	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Cool Human Settlement - 16 August 2024	S25.00526-CI.NB.SP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Urban Mobility - 03 June 2025	S25.00526-CI.NB.UM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Stormers Vs Lions 1 June 2024	S25.00526-CI.SP.VP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Africa Challenge Cup - 19 June 2025	S25.00526-CL.BE.AF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Andrea Bocelli Concert - 16 April 2025	S25.00526-CL.BE.BC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	ClicVs Vs Casac Stars - 30 June 2025	S25.00526-CL.BE.CC.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Cape Town Country Festival 26&27 Oct 24	S25.00526-CL.BE.CF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Calabash 2025 - 22-23 January 2025	S25.00526-CL.BE.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Freestyle Kings 09 November 2024	S25.00526-CL.BE.FK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	ClicVs Vs Amazulu 29 December 2024	S25.00526-CL.BE.FM.CC.AZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	ClicVs Vs Kaizer Chiefs - 05 January 2025	S25.00526-CL.BE.FM.CC.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	ClicVs Vs Orbit College - 14 June 2025	S25.00526-CL.BE.FM.CC.OL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	ClicVs Vs Orlando Pirates- 11 January 2025	S25.00526-CL.BE.FM.CC.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	ClicVs Vs Stellenbosch Fc - 24 May 2025	S25.00526-CL.BE.FM.CC.SB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Cape Town City Vs Sekhukhune 06 April 25	S25.00526-CL.BE.FM.CC.SE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	ClicVs Vs Mamelodi Sundowns - 02 May 25	S25.00526-CL.BE.FM.CT.MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	ClicVs Vs Orlando Pirates 27 August 2024	S25.00526-CL.BE.FM.CT.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	South Africa Vs South Sudan - 19 Nov 25	S25.00526-CL.BE.FM.SA.SS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Stellenbosch Vs As Vita - 13 Sept 2024	S25.00526-CL.BE.FM.ST.AS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Stellenbosch Vs Marumo - 31 October 2024	S25.00526-CL.BE.FM.ST.MU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Stellenbosch Vs Zamalet - 02 April 2025	S25.00526-CL.BE.FM.ST.ZS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Sab Global Conference - 18 March 2025	S25.00526-CL.BE.GC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Passions 01 February 2025	S25.00526-CL.BE.PS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Stormers Vs Bulls 8 February 2025	S25.00526-CL.BE.RG.DS.BS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Stormers Vs Connacht - 19 April 2025	S25.00526-CL.BE.RG.DS.CO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Stormers Vs Dragons 10 May 2025	S25.00526-CL.BE.RG.DS.DR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Stormers Vs Munster - 19 October 24	S25.00526-CL.BE.RG.DS.MU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Stormers Vs Sales Sharks - 11 Jan 25	S25.00526-CL.BE.RG.DS.SK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Habs Sevens - 07-13 December 2024	S25.00526-CL.BE.RG.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Springboks Vs Barbarians - 28.06.2025	S25.00526-CL.BE.RG.SA.BA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Springbok Vs All Black - 07 September 24	S25.00526-CL.BE.RG.SA.NZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Way Rugby - Sa Vs Spain 27-28 Sept 2024	S25.00526-CL.BE.RG.SA.SN	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Way Rugby - Sa Vs Spain 19 September 24	S25.00526-CL.BE.RG.SA.SP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Stormers Vs Benetton 26 April 2025	S25.00526-CL.BE.RG.ST.BE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Stormers Vs Cardiff - 16 May 2025	S25.00526-CL.BE.RG.ST.CA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Stormers Vs Emirates Lions 21 Dec 24	S25.00526-CL.BE.RG.ST.EL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Stormers Vs Hb Sharks 28 Dec 2024	S25.00526-CL.BE.RG.ST.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Stellenbosch Fc Vs Sundowns Fc 18 Dec 24	S25.00526-CL.BE.RG.ST.MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Dhl Wp Vs Cheetahs 10 August 2024	S25.00526-CL.BE.RG.WP.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Review & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29						
	Community and public safety	Deep Fake Film Shoot 30 October 2024	S25.00526-CL.FS.FD	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	1	-	-	-	-	-	-	-	-			
	Community and public safety	Lampost Filmshoot 17 September 2024	S25.00526-CL.FS.LP.ST	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	1	-	-	-	-	-	-	-	-			
	Community and public safety	Blisters For Bread 25 August 2024	S25.00526-CL.NB.BF.BD	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	1	-	-	-	-	-	-	-	-			
	Community and public safety	Crypto Fest - 11 October 2024	S25.00526-CL.NB.CR.FS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	18	-	-	-	-	-	-	-	-			
	Community and public safety	Cape Town Carnival - 15 March 2025	S25.00526-CL.NB.CT.CA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	1	-	-	-	-	-	-	-	-			
	Community and public safety	Cape Town Cycle Tour - 9 March 2025	S25.00526-CL.NB.CT.CT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	159	-	-	-	-	-	-	-	-			
	Community and public safety	Coot Human Settlement - 11-12 Nov 24	S25.00526-CL.NB.CT.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	5	-	-	-	-	-	-	-	-			
	Community and public safety	Coot Transport Conference-31 October 24	S25.00526-CL.NB.CT.TF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	1	-	-	-	-	-	-	-	-			
	Community and public safety	Carlines Red Wine Review - 25 July 2024	S25.00526-CL.NB.CW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	9	-	-	-	-	-	-	-	-			
	Community and public safety	Caroline White Wine Review - 12 Sept 24	S25.00526-CL.NB.CW.WR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	9	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Staff Function 23 March 2025	S25.00526-CL.NB.DH.SF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	8	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Cocktail Party 14 March 2025	S25.00526-CL.NB.DL.CP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	11	-	-	-	-	-	-	-	-			
	Community and public safety	Earthshot Awards - 06 November 2024	S25.00526-CL.NB.EA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	9	-	-	-	-	-	-	-	-			
	Community and public safety	Fleur De Cap Theatre Awards - 22 Marc 25	S25.00526-CL.NB.FL.TA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	36	-	-	-	-	-	-	-	-			
	Community and public safety	Foks Open Air 22 March 2025	S25.00526-CL.NB.FO.OA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	25	-	-	-	-	-	-	-	-			
	Community and public safety	Amazing Spaces Film Shoot 25 July 2024	S25.00526-CL.NB.FS.AS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	1	-	-	-	-	-	-	-	-			
	Community and public safety	Coca-Cola Film Shoot - 28 May 2025	S25.00526-CL.NB.FS.CC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	3	-	-	-	-	-	-	-	-			
	Community and public safety	Castle Lager Shoot 12 September 2024	S25.00526-CL.NB.FS.CL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	2	-	-	-	-	-	-	-	-			
	Community and public safety	Mtn Shoot - 04 August 2024	S25.00526-CL.NB.FS.MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	4	-	-	-	-	-	-	-	-			
	Community and public safety	Stormers Rugby Campaign Shoot - 6 Jun 25	S25.00526-CL.NB.FS.SC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	2	-	-	-	-	-	-	-	-			
	Community and public safety	Sky Sport Shoot 11 - 13 June 2025	S25.00526-CL.NB.FS.SK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	28	-	-	-	-	-	-	-	-			
	Community and public safety	Tylenol Commercial Shoot 15 February 202	S25.00526-CL.NB.FS.TL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	11	-	-	-	-	-	-	-	-			
	Community and public safety	High Street Auction 27 May - 01 Jun 25	S25.00526-CL.NB.HA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	40	-	-	-	-	-	-	-	-			
	Community and public safety	High Street Auction 02 October 2024	S25.00526-CL.NB.HS.AU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	2	-	-	-	-	-	-	-	-			
	Community and public safety	Coot Human Settlement - 30 August 2024	S25.00526-CL.NB.HS.EM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	11	-	-	-	-	-	-	-	-			
	Community and public safety	Ipsos World Congress 27-28 November 24	S25.00526-CL.NB.IP.WC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	82	-	-	-	-	-	-	-	-			
	Community and public safety	Lighthouse X Ctemf- 22 February 2025	S25.00526-CL.NB.LH.CT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	34	-	-	-	-	-	-	-	-			
	Community and public safety	Mayor Media Engagement 13 March 2025	S25.00526-CL.NB.MM.ET	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	5	-	-	-	-	-	-	-	-			
	Community and public safety	Madden Party 16 November 2024	S25.00526-CL.NB.MP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	1	-	-	-	-	-	-	-	-			
	Community and public safety	Outsurance Gun Run 14 - 15 Sept 2024	S25.00526-CL.NB.OU.GR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	3	-	-	-	-	-	-	-	-			
	Community and public safety	Sa Inter Tattoo Conven 28-30 March 25	S25.00526-CL.NB.SA.IT.TC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	17	-	-	-	-	-	-	-	-			
	Community and public safety	Solar Challenge Awards	S25.00526-CL.NB.SA.SO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	6	-	-	-	-	-	-	-	-			
	Community and public safety	Sme Export Event 18 September 2024	S25.00526-CL.NB.SM.EE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	9	-	-	-	-	-	-	-	-			
	Community and public safety	Stormers Seasonal Launch 16 September 24	S25.00526-CL.NB.SM.SL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	9	-	-	-	-	-	-	-	-			
	Community and public safety	Sanlam Cocktail Dinner - 01 August 2024	S25.00526-CL.NB.SN.CD	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	10	-	-	-	-	-	-	-	-			
	Community and public safety	Sanlam Cape Town Marathon 1-21 Oct 24	S25.00526-CL.NB.SN.MT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	137	-	-	-	-	-	-	-	-			
	Community and public safety	Stormers War Room - 18 April 2025	S25.00526-CL.NB.ST.WR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	4	-	-	-	-	-	-	-	-			
	Community and public safety	Two Oceans Marathon Expo 02-05 April 25	S25.00526-CL.NB.TO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	242	-	-	-	-	-	-	-	-			
	Community and public safety	Vinemark Tradeshow 30 July 2024	S25.00526-CL.NB.VT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	11	-	-	-	-	-	-	-	-			
	Community and public safety	We Are Africa 6-9 May 2025	S25.00526-CL.NB.WA.AA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	165	-	-	-	-	-	-	-	-			
	Community and public safety	Walton Product Launch - 14 August 2024	S25.00526-CL.NB.WP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	7	-	-	-	-	-	-	-	-			
	Community and public safety	Stellenbosch Fc Vs Sundowns Fc 18 Dec 24	S25.00526-CS.BE.FM.ST.MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	4	-	-	-	-	-	-	-	-			
	Community and public safety	Stormers Vs Bulls 8 February 2025	S25.00526-CS.BE.RG.DS.BS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	343	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Connacht - 19 April 2025	S25.00526-CS.BE.RG.DS.CO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	184	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Dragons - 10 May 2025	S25.00526-CS.BE.RG.DS.DR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	199	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Munster - 19 October 24	S25.00526-CS.BE.RG.DS.MU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	237	(2)	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Sharks- 28 December 24	S25.00526-CS.BE.RG.DS.SH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	273	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Sales Sharks - 11 Jan 25	S25.00526-CS.BE.RG.DS.SS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	263	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Vodacom Bulls 07 Aug 24	S25.00526-CS.BE.RG.DS.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	6	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Benetton - 26 April 2025	S25.00526-CS.BE.RG.ST.BE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	172	(0)	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Cardiff - 16 May 2025	S25.00526-CS.BE.RG.ST.CA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	214	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Lions - 21 December 24	S25.00526-CS.BE.RG.ST.LI	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	259	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Wp Vs Cheetahs 10 August 2024	S25.00526-CS.BE.RG.WP.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	6	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Wp Vs Sharks 24 August 2024	S25.00526-CS.BE.RG.WP.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	5	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Wp Vs Griffons 03 August 2024	S25.00526-CS.BE.RG.WP.NG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	6	-	-	-	-	-	-	-	-			
	Community and public safety	African Challenges Cup - 19 June 2025	S25.00526-DA.BE.AC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	29	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Dragons - 10 May 2025	S25.00526-DA.BE.FM.ST.DG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	34	-	-	-	-	-	-	-	-			
	Community and public safety	Stellenbosch Vs Zamalet - 02 April 2025	S25.00526-DA.BE.FM.ST.ZS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	1	-	-	-	-	-	-	-	-			
	Community and public safety	Sab Global Conference - 18 March 2025	S25.00526-DA.BM.BE.CG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	36	-	-	-	-	-	-	-	-			
	Community and public safety	Passions 01 February 2025	S25.00526-DA.BM.BE.PS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	1	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Emirates Lion 21 Dec 24	S25.00526-DA.BM.BE.RG.EL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	8	-	-	-	-	-	-	-	-			
	Community and public safety	Hsbc Sevens - 07-13 December 2024	S25.00526-DA.BM.BE.RG.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	165	-	-	-	-	-	-	-	-			
	Community and public safety	South Africa Vs South Sudan - 19 Nov 25	S25.00526-DA.BM.BE.SA.SU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	4	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Bulls - 08 February 2025	S25.00526-DA.BM.BE.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	32	-	-	-	-	-	-	-	-			
	Community and public safety	Earthshot Awards - 06 November 2024	S25.00526-DA.BM.NB.EA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.594909	-33.89079226	-	-	-	13	-	-	-	-	-	-	-	-			
	Community and public safety	Two Oceans Marathon - 05 April 2025	S25.00526-DA.BM.TO	Improved service delivery in the local government																				

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Community and public safety	Cape Town Country Festival 26&27 Oct 24	S25.00526-EL-BE.CF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	248	--	--	--	--	--	--	
Community and public safety	Calabash 2025 - 22-23 January 2025	S25.00526-EL-BE.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	144	--	--	--	--	--	--	
Community and public safety	Freestyle Kings 09 November 2024	S25.00526-EL-BE.FK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	74	--	--	--	--	--	--	
Community and public safety	Stellenbosch Fc Vs Sundowns Fc 18 Dec 24	S25.00526-EL-BE.FM.BE.ST	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	9	--	--	--	--	--	--	
Community and public safety	Citcf Vs Amazulu 29 December 2024	S25.00526-EL-BE.FM.CC.AZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	7	--	--	--	--	--	--	
Community and public safety	Citcf Vs Kaizer Chiefs - 05 January 2025	S25.00526-EL-BE.FM.CC.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	12	--	--	--	--	--	--	
Community and public safety	Citcf Vs Orbit College - 14 June 2025	S25.00526-EL-BE.FM.CC.OB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	6	--	--	--	--	--	--	
Community and public safety	Citcf Vs Orlando Piate- 11 January 2025	S25.00526-EL-BE.FM.CC.OL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	9	--	--	--	--	--	--	
Community and public safety	Citcf Vs Stellenbosch Fc - 24 May 2025	S25.00526-EL-BE.FM.CC.SB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	6	--	--	--	--	--	--	
Community and public safety	Cape Town City Vs Sekhukhune 06 April 25	S25.00526-EL-BE.FM.CC.SE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	8	--	--	--	--	--	--	
Community and public safety	Citcf Vs Mamelodi Sundowns - 02 May 25	S25.00526-EL-BE.FM.CT.MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	12	--	--	--	--	--	--	
Community and public safety	Citcf Vs Orlando Pirates 27 August 2024	S25.00526-EL-BE.FM.CT.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	6	--	--	--	--	--	--	
Community and public safety	South Africa Vs South Sudan - 19 Nov 25	S25.00526-EL-BE.FM.SA.SS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	74	--	--	--	--	--	--	
Community and public safety	Stellenbosch Vs As Vita - 13 Sept 2024	S25.00526-EL-BE.FM.ST.AS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	11	--	--	--	--	--	--	
Community and public safety	Stellenbosch Vs Marumo - 31 October 2024	S25.00526-EL-BE.FM.ST.MU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	11	--	--	--	--	--	--	
Community and public safety	Sab Global Conference - 18 March 2025	S25.00526-EL-BE.GC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	7	--	--	--	--	--	--	
Community and public safety	Passions 01 February 2025	S25.00526-EL-BE.PS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	82	--	--	--	--	--	--	
Community and public safety	Stormers Vs Bulls 8 February 2025	S25.00526-EL-BE.RG.DS.BS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	166	--	--	--	--	--	--	
Community and public safety	DH Stormers Vs Connacht - 19 April 2025	S25.00526-EL-BE.RG.DS.CO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	118	--	--	--	--	--	--	
Community and public safety	DH Stormers Vs Dragons 10 May 2025	S25.00526-EL-BE.RG.DS.DR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	89	--	--	--	--	--	--	
Community and public safety	DH Stormers Vs Munster - 19 October 24	S25.00526-EL-BE.RG.DS.MU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	133	--	--	--	--	--	--	
Community and public safety	DH Stormers Vs Sales Sharks - 11 Jan 25	S25.00526-EL-BE.RG.DS.SK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	112	--	--	--	--	--	--	
Community and public safety	Hsbc Sevens - 07-13 December 2024	S25.00526-EL-BE.RG.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	64	--	--	--	--	--	--	
Community and public safety	Springboks Vs Barbarians - 28.06.2025	S25.00526-EL-BE.RG.SA.BA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	283	--	--	--	--	--	--	
Community and public safety	Springbok Vs All Black - 07 September 24	S25.00526-EL-BE.RG.SA.NZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	323	--	--	--	--	--	--	
Community and public safety	Why Rugby - Sa Vs Spain 27-28 Sept 2024	S25.00526-EL-BE.RG.SA.SN	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	15	--	--	--	--	--	--	
Community and public safety	Why Rugby - Sa Vs Spain 19 September 24	S25.00526-EL-BE.RG.SA.SP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	6	--	--	--	--	--	--	
Community and public safety	DH Stormers Vs Bennetton 26 April 2025	S25.00526-EL-BE.RG.ST.BE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	94	--	--	--	--	--	--	
Community and public safety	DH Stormers Vs Cardiff - 16 May 2025	S25.00526-EL-BE.RG.ST.CA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	101	--	--	--	--	--	--	
Community and public safety	DH Stormers Vs Emirates Lions 21 Dec 24	S25.00526-EL-BE.RG.ST.EL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	129	--	--	--	--	--	--	
Community and public safety	DH Stormers Vs Hb Sharks 28 Dec 2024	S25.00526-EL-BE.RG.ST.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	126	--	--	--	--	--	--	
Community and public safety	DH Wp Vs Cheetahs 10 August 2024	S25.00526-EL-BE.RG.WP.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	20	--	--	--	--	--	--	
Community and public safety	DH Wp Vs Hollywoodbets Sharks-24 Aug 24	S25.00526-EL-BE.RG.WP.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	15	--	--	--	--	--	--	
Community and public safety	DH Wp Vs Griffons 03 August 2024	S25.00526-EL-BE.RG.WP.NG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	20	--	--	--	--	--	--	
Community and public safety	DH Wp Vs Vodacom Bulls 07 July 24	S25.00526-EL-BE.RG.WP.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	12	--	--	--	--	--	--	
Community and public safety	U20 World Championship 14 July 2024	S25.00526-EL-BE.RG.WR.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	31	--	--	--	--	--	--	
Community and public safety	U20 World Championship 19 July 2024	S25.00526-EL-BE.RG.WR.UC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	19	--	--	--	--	--	--	
Community and public safety	Deep Fake Film Shoot 30 October 2024	S25.00526-EL-FS.DF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	2	--	--	--	--	--	--	
Community and public safety	Cape Town Cycle Tour - 9 March 2025	S25.00526-EL-NB.CT.CT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	134	--	--	--	--	--	--	
Community and public safety	DH Staff Function 25 March 2025	S25.00526-EL-NB.DH.SF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	15	--	--	--	--	--	--	
Community and public safety	DH Cocktail Party 14 March 2025	S25.00526-EL-NB.DL.CP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	14	--	--	--	--	--	--	
Community and public safety	Earthshot Awards - 06 November 2024	S25.00526-EL-NB.EA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	47	--	--	--	--	--	--	
Community and public safety	Fleur De Cap Theatre Awards - 22 Marc 25	S25.00526-EL-NB.EL.FA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	11	--	--	--	--	--	--	
Community and public safety	Foks Open Air 22 March 2025	S25.00526-EL-NB.FO.OA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	18	--	--	--	--	--	--	
Community and public safety	Amazing Spaces Film Shoot 25 July 2024	S25.00526-EL-NB.FS.AS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	9	--	--	--	--	--	--	
Community and public safety	Coca-Cola Film Shoot - 28 May 2025	S25.00526-EL-NB.FS.CC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	10	--	--	--	--	--	--	
Community and public safety	Stormers Rugby Campaign Shoot - 6 Jun 25	S25.00526-EL-NB.FS.SC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	5	--	--	--	--	--	--	
Community and public safety	Sky Sport Shoot 11 - 13 June 2025	S25.00526-EL-NB.FS.SK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	36	--	--	--	--	--	--	
Community and public safety	Tylenol Commercial Shoot 15 February 202	S25.00526-EL-NB.FS.TL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	17	--	--	--	--	--	--	
Community and public safety	High Street Auction 27 May - 01 Jun 25	S25.00526-EL-NB.HA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	10	--	--	--	--	--	--	
Community and public safety	Igma World Congress 27-28 November 24	S25.00526-EL-NB.IP.WC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	49	--	--	--	--	--	--	
Community and public safety	Lighthouse X Clemf- 22 February 2025	S25.00526-EL-NB.LH.CT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	15	--	--	--	--	--	--	
Community and public safety	Solar Challenge Awards 21 September 2024	S25.00526-EL-NB.SA.SO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	7	--	--	--	--	--	--	
Community and public safety	Sine Exporl Event 18 September 2024	S25.00526-EL-NB.SM.EE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	15	--	--	--	--	--	--	
Community and public safety	Sanlam Cocktail Dinner - 01 August 2024	S25.00526-EL-NB.SN.CD	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	5	--	--	--	--	--	--	
Community and public safety	Sanlam Cape Town Marathon 11-21 Oct 24	S25.00526-EL-NB.SN.MT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	132	--	--	--	--	--	--	
Community and public safety	Stormers Seasonal Launch 16 September 24	S25.00526-EL-NB.ST.SL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	5	--	--	--	--	--	--	
Community and public safety	Stormers War Room - 18 April 2025	S25.00526-EL-NB.ST.WR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	4	--	--	--	--	--	--	
Community and public safety	Two Oceans Marathon Expo 02-05 April 25	S25.00526-EL-NB.TO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	95	--	--	--	--	--	--	
Community and public safety	We Are Africa 6-9 May 2025	S25.00526-EL-NB.WA.AA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	136	--	--	--	--	--	--	
Community and public safety	Walton Product Launch - 14 August 2024	S25.00526-EL-NB.WP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	6	--	--	--	--	--	--	
Community and public safety	Andrea Bocelli Concert - 16 April 2025	S25.00526-FA-BE.BC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	14	--	--	--	--	--	--	
Community and public safety	Citcf Vs Casric Stars- 30 June 2025	S25.00526-FA-BE.CC.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	6	--	--	--	--	--	--	
Community and public safety	Cape Town Country Festival 26&27 Oct 24	S25.00526-FA-BE.CF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	84	--	--	--	--	--	--	
Community and public safety	Calabash 2025 - 22-23 January 2025	S25.00526-FA-BE.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	41	--	--	--	--	--	--	
Community and public safety	Freestyle Kings 09 November 2024	S25.00526-FA-BE.FK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	19	--	--	--	--	--	--	
Community and public safety	Citcf Vs Amazulu 29 December 2024	S25.00526-FA-BE.FM.CC.AZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	10	--	--	--	--	--	--	
Community and public safety	Citcf Vs Kaizer Chiefs - 05 January 2025	S25.00526-FA-BE.FM.CC.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	22	--	--	--	--	--	--	
Community and public safety	Citcf Vs Orbit College - 14 June 2025	S25.00526-FA-BE.FM.CC.OB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	8	--	--	--	--	--	--	
Community and public safety	Citcf Vs Orlando Piate- 11 January 2025	S25.00526-FA-BE.FM.CC.OL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	23	--	--	--	--	--	--	

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29						
	Community and public safety	Cicfc Vs Stellenbosch Fc - 24 May 2025	S25.00526-FA.BE.FM.CC.SB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	8	-	-	-	-	-	-	-	-			
	Community and public safety	Cape Town City Vs Sekhukhune 06 April 25	S25.00526-FA.BE.FM.CC.SE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	15	-	-	-	-	-	-	-	-			
	Community and public safety	Cicfc Vs Mamelodi Sundowns - 02 May 25	S25.00526-FA.BE.FM.CT.MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	12	-	-	-	-	-	-	-	-			
	Community and public safety	Cicfc Vs Orlando Pirates 27 August 2024	S25.00526-FA.BE.FM.CT.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	13	-	-	-	-	-	-	-	-			
	Community and public safety	South Africa Vs South Sudan - 19 Nov 25	S25.00526-FA.BE.FM.SA.SS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	7	-	-	-	-	-	-	-	-			
	Community and public safety	Stellenbosch Vs As Vita - 13 Sept 24	S25.00526-FA.BE.FM.ST.AS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	20	-	-	-	-	-	-	-	-			
	Community and public safety	Stellenbosch Fc Vs Sundowns Fc 18 Dec 24	S25.00526-FA.BE.FM.ST.MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	15	-	-	-	-	-	-	-	-			
	Community and public safety	Stellenbosch Vs Marumo - 31 October 2024	S25.00526-FA.BE.FM.ST.MU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	6	-	-	-	-	-	-	-	-			
	Community and public safety	Stellenbosch Vs Zamales - 02 April 2025	S25.00526-FA.BE.FM.ST.ZS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	8	-	-	-	-	-	-	-	-			
	Community and public safety	Passions 01 February 2025	S25.00526-FA.BE.PS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	25	-	-	-	-	-	-	-	-			
	Community and public safety	Stormers Vs Bulls 8 February 2025	S25.00526-FA.BE.RG.DS.BS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	28	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Cornacht - 19 April 2025	S25.00526-FA.BE.RG.DS.CO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	22	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Dragons 10 May 2025	S25.00526-FA.BE.RG.DS.DR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	22	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Munster - 19 October 24	S25.00526-FA.BE.RG.DS.MU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	24	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Sales Sharks - 11 Jan 25	S25.00526-FA.BE.RG.DS.SK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	22	-	-	-	-	-	-	-	-			
	Community and public safety	Hsbc Sevens - 07-13 December 2024	S25.00526-FA.BE.RG.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	127	-	-	-	-	-	-	-	-			
	Community and public safety	Springboks Vs Barbarians - 28.06.2025	S25.00526-FA.BE.RG.SA.BA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	58	-	-	-	-	-	-	-	-			
	Community and public safety	Springboks Vs All Black - 07 September 24	S25.00526-FA.BE.RG.SA.NZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	33	-	-	-	-	-	-	-	-			
	Community and public safety	Way Rugby - Sa Vs Spain 27 September 24	S25.00526-FA.BE.RG.SA.SN	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	36	-	-	-	-	-	-	-	-			
	Community and public safety	Way Rugby - Sa Vs Spain 19 September 24	S25.00526-FA.BE.RG.SA.SP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	18	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Benetton 26 April 2025	S25.00526-FA.BE.RG.ST.BE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	22	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Cardiff - 16 May 2025	S25.00526-FA.BE.RG.ST.CA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	15	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Emirates Lions 21 Dec 24	S25.00526-FA.BE.RG.ST.EL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	22	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Hb Sharks 28 Dec 2024	S25.00526-FA.BE.RG.ST.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	22	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Wp Vs Cheetahs 10 August 2024	S25.00526-FA.BE.RG.WP.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	16	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Wp Vs Hollywoodbets Sharks 24 Aug 24	S25.00526-FA.BE.RG.WP.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	16	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Wp Vs Griffons 03 August 2024	S25.00526-FA.BE.RG.WP.NG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	16	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Wp Vs Vodacom Bulls 07 July 24	S25.00526-FA.BE.RG.WP.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	23	-	-	-	-	-	-	-	-			
	Community and public safety	U20 World Championship 14 July 2024	S25.00526-FA.BE.RG.WR.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	36	-	-	-	-	-	-	-	-			
	Community and public safety	U20 World Championship 19 July 2024	S25.00526-FA.BE.RG.WR.UC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	18	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Cocktail Party - 14 March 2025	S25.00526-FA.NB.DL.CP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	6	-	-	-	-	-	-	-	-			
	Community and public safety	Sky Sport Shoot - 11 - 13 June 2025	S25.00526-FA.NB.FS.SK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	3	-	-	-	-	-	-	-	-			
	Community and public safety	Lighthouse X Clemf- 22 February 2025	S25.00526-FA.NB.LH.CT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	17	-	-	-	-	-	-	-	-			
	Community and public safety	We Are Africa 6-9 May 2025	S25.00526-FA.NB.WA.AA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	90	-	-	-	-	-	-	-	-			
	Community and public safety	Andrea Bocelli Concert - 16 April 2025	S25.00526-FC.BE.BC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	3	-	-	-	-	-	-	-	-			
	Community and public safety	Cicfc Vs Casric Stars- 30 June 2025	S25.00526-FC.BE.CC.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	69	-	-	-	-	-	-	-	-			
	Community and public safety	Cape Town Country Festival 26&27 Oct 24	S25.00526-FC.BE.CF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	6	-	-	-	-	-	-	-	-			
	Community and public safety	Calabash 2025 - 22-23 January 2025	S25.00526-FC.BE.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	126	-	-	-	-	-	-	-	-			
	Community and public safety	Freestyle Kings 09 November 2024	S25.00526-FC.BE.FK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	11	-	-	-	-	-	-	-	-			
	Community and public safety	Cicfc Vs Amazulu 29 December 2024	S25.00526-FC.BE.FM.CC.AZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	13	-	-	-	-	-	-	-	-			
	Community and public safety	Cicfc Vs Kaizer Chiefs - 05 January 2025	S25.00526-FC.BE.FM.CC.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	23	-	-	-	-	-	-	-	-			
	Community and public safety	Cicfc Vs Orbit College - 14 June 2025	S25.00526-FC.BE.FM.CC.OB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	12	-	-	-	-	-	-	-	-			
	Community and public safety	Cicfc Vs Stellenbosch Fc - 24 May 2025	S25.00526-FC.BE.FM.CC.SB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	40	-	-	-	-	-	-	-	-			
	Community and public safety	Cicfc Vs Orlando Pirates 27 August 2024	S25.00526-FC.BE.FM.CT.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	40	-	-	-	-	-	-	-	-			
	Community and public safety	South Africa Vs South Sudan - 19 Nov 25	S25.00526-FC.BE.FM.SA.SS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	46	-	-	-	-	-	-	-	-			
	Community and public safety	Stellenbosch Vs As Vita - 13 Sept 2024	S25.00526-FC.BE.FM.ST.AS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	10	-	-	-	-	-	-	-	-			
	Community and public safety	Stellenbosch Fc Vs Sundowns Fc	S25.00526-FC.BE.FM.ST.MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	24	-	-	-	-	-	-	-	-			
	Community and public safety	Stellenbosch Vs Marumo - 31 October 2024	S25.00526-FC.BE.FM.ST.MU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	8	-	-	-	-	-	-	-	-			
	Community and public safety	Stellenbosch Vs Zamales - 02 April 2025	S25.00526-FC.BE.FM.ST.ZS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	8	-	-	-	-	-	-	-	-			
	Community and public safety	Passions 01 February 2025	S25.00526-FC.BE.PS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	69	-	-	-	-	-	-	-	-			
	Community and public safety	Stormers Vs Bulls 8 February 2025	S25.00526-FC.BE.RG.DS.BS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	34	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Cornacht - 19 April 2025	S25.00526-FC.BE.RG.DS.CO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	34	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Dragons 10 May 2025	S25.00526-FC.BE.RG.DS.DR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	16	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Munster - 19 October 24	S25.00526-FC.BE.RG.DS.MU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	35	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Sales Sharks - 11 Jan 25	S25.00526-FC.BE.RG.DS.SK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	7	-	-	-	-	-	-	-	-			
	Community and public safety	Hsbc Sevens - 07-13 December 2024	S25.00526-FC.BE.RG.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	114	-	-	-	-	-	-	-	-			
	Community and public safety	Springboks Vs Barbarians - 28.06.2025	S25.00526-FC.BE.RG.SA.BA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	74	-	-	-	-	-	-	-	-			
	Community and public safety	Springboks Vs All Black - 07 September 24	S25.00526-FC.BE.RG.SA.NZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	133	-	-	-	-	-	-	-	-			
	Community and public safety	Way Rugby - Sa Vs Spain 19 September 24	S25.00526-FC.BE.RG.SA.SP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	10	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Cardiff - 16 May 2025	S25.00526-FC.BE.RG.ST.CA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	15	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Emirates Lions 21 Dec 24	S25.00526-FC.BE.RG.ST.EL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	13	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Wp Vs Griffons 03 August 2024	S25.00526-FC.BE.RG.WP.NG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	10	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Wp Vs Vodacom Bulls 07 July 24	S25.00526-FC.BE.RG.WP.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	8	-	-	-	-	-	-	-	-			
	Community and public safety	U20 World Championship 14 July 2024	S25.00526-FC.BE.RG.WR.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	4	-	-	-	-	-	-	-	-			
	Community																							

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUOF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Community and public safety	Outsurance Gun Run 14 - 15 Sept 2024	S25.00526-FC.NB.OU.GR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	27	-	-	-	-	-	-
	Community and public safety	Sanlam Cape Town Marathon11-21 Oct 24	S25.00526-FC.NB.SN.MT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	25	-	-	-	-	-	-
	Community and public safety	Two Oceans Marathon Expo 02-05 April 25	S25.00526-FC.NB.TO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	29	-	-	-	-	-	-
	Community and public safety	Africa Challenge Cup - 19 June 2025	S25.00526-HP.BE.AF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	Andrea Bocelli Concert - 16 April 2025	S25.00526-HP.BE.BC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-
	Community and public safety	Cape Town Country Festival 26&27 Oct 24	S25.00526-HP.BE.CF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	34	-	-	-	-	-	-
	Community and public safety	Calabash 2025 - 22-23 January 2025	S25.00526-HP.BE.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	15	-	-	-	-	-	-
	Community and public safety	Freestyle Kings 09 November 2024	S25.00526-HP.BE.FK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-
	Community and public safety	Cicfc Vs Amazulu 29 December 2024	S25.00526-HP.BE.FM.CC.AZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	Cicfc Vs Kaizer Chiefs - 05 January 2025	S25.00526-HP.BE.FM.CC.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	Cicfc Vs Orlor College - 14 June 2025	S25.00526-HP.BE.FM.CC.OB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	Cicfc Vs Orlando Pirate- 11 January 2025	S25.00526-HP.BE.FM.CC.OL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	4	-	-	-	-	-	-
	Community and public safety	Cicfc Vs Stellenbosch Fc - 24 May 2025	S25.00526-HP.BE.FM.CC.SB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	Cape Town City Vs Sekhukhune 06 April 25	S25.00526-HP.BE.FM.CC.SE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	Cicfc Vs Mamelodi Sundowns - 02 May 25	S25.00526-HP.BE.FM.CT.MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-
	Community and public safety	Cicfc Vs Orlando Pirates 27 August 2024	S25.00526-HP.BE.FM.CT.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-
	Community and public safety	South Africa Vs South Sudan - 19 Nov 25	S25.00526-HP.BE.FM.SA.SS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-
	Community and public safety	Stellenbosch Vs As Vita - 13 Sept 2024	S25.00526-HP.BE.FM.ST.MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	4	-	-	-	-	-	-
	Community and public safety	Stellenbosch Fc Vs Sundowns Fc 18 Dec 24	S25.00526-HP.BE.FM.ST.MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	4	-	-	-	-	-	-
	Community and public safety	Stellenbosch Vs Marumo - 31 October 2024	S25.00526-HP.BE.FM.ST.MU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	4	-	-	-	-	-	-
	Community and public safety	Passions 01 February 2025	S25.00526-HP.BE.PS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	7	-	-	-	-	-	-
	Community and public safety	Stormers Vs Bulls 8 February 2025	S25.00526-HP.BE.RG.DS.BS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-
	Community and public safety	DHL Stormers Vs Connacht - 19 April 2025	S25.00526-HP.BE.RG.DS.CO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-
	Community and public safety	DHL Stormers Vs Dragons 10 May 2025	S25.00526-HP.BE.RG.DS.DR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-
	Community and public safety	DHL Stormers Vs Munster - 19 October 24	S25.00526-HP.BE.RG.DS.MU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-
	Community and public safety	DHL Stormers Vs Saleis Sharks - 11 Jan 25	S25.00526-HP.BE.RG.DS.SK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	Hsbx Sevens - 07-13 December 2024	S25.00526-HP.BE.RG.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	21	-	-	-	-	-	-
	Community and public safety	Springboks Vs Barbarians - 28.06.2025	S25.00526-HP.BE.RG.SA.BA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	10	-	-	-	-	-	-
	Community and public safety	Springbok Vs All Black - 07 September 24	S25.00526-HP.BE.RG.SA.NZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	12	-	-	-	-	-	-
	Community and public safety	Way Rugby - Sa Vs Spain 27-28 Sept 2024	S25.00526-HP.BE.RG.SA.SN	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	9	-	-	-	-	-	-
	Community and public safety	Way Rugby - Sa Vs Spain 19 September 24	S25.00526-HP.BE.RG.SA.SP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-
	Community and public safety	DHL Stormers Vs Berrneton 26 April 2025	S25.00526-HP.BE.RG.ST.BE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-
	Community and public safety	DHL Stormers Vs Cardiff - 16 May 2025	S25.00526-HP.BE.RG.ST.CA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	DHL Stormers Vs Emirates Lions 21 Dec 24	S25.00526-HP.BE.RG.ST.EL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-
	Community and public safety	DHL Stormers Vs Hb Sharks 28 Dec 2024	S25.00526-HP.BE.RG.ST.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-
	Community and public safety	DHL Wp Vs Cheetahs 10 August 2024	S25.00526-HP.BE.RG.WP.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-
	Community and public safety	DHL Wp Vs Hollywoodbets Sharks-24 Aug 24	S25.00526-HP.BE.RG.WP.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-
	Community and public safety	DHL Wp Vs Griffons 03 August 2024	S25.00526-HP.BE.RG.WP.NG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	10	-	-	-	-	-	-
	Community and public safety	DHL Wp Vs Vodacom Bulls 07 July 24	S25.00526-HP.BE.RG.WP.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	4	-	-	-	-	-	-
	Community and public safety	U20 World Chamonship 14 July 2024	S25.00526-HP.BE.RG.WR.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	14	-	-	-	-	-	-
	Community and public safety	U20 World Chamonship 19 July 2024	S25.00526-HP.BE.RG.WR.UC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
	Community and public safety	Andrea Bocelli Concert - 16 April 2025	S25.00526-LS.BE.BC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	15	-	-	-	-	-	-
	Community and public safety	Cape Town Country Festival 26&27 Oct 24	S25.00526-LS.BE.CF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	49	-	-	-	-	-	-
	Community and public safety	Calabash 2025 - 22-23 January 2025	S25.00526-LS.BE.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	38	-	-	-	-	-	-
	Community and public safety	Freestyle Kings 09 November 2024	S25.00526-LS.BE.FK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	9	-	-	-	-	-	-
	Community and public safety	Cicfc Vs Kaizer Chiefs - 05 January 2025	S25.00526-LS.BE.FM.CC.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	10	-	-	-	-	-	-
	Community and public safety	Cicfc Vs Orlando Pirate- 11 January 2025	S25.00526-LS.BE.FM.CC.OL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	9	-	-	-	-	-	-
	Community and public safety	South Africa Vs South Sudan - 19 Nov 25	S25.00526-LS.BE.FM.SA.SS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	9	-	-	-	-	-	-
	Community and public safety	Stellenbosch Fc Vs Sundowns Fc 18 Dec 24	S25.00526-LS.BE.FM.ST.MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	9	-	-	-	-	-	-
	Community and public safety	Passions 01 February 2025	S25.00526-LS.BE.PS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	16	-	-	-	-	-	-
	Community and public safety	Stormers Vs Bulls 8 February 2025	S25.00526-LS.BE.RG.DS.BS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	12	-	-	-	-	-	-
	Community and public safety	DHL Stormers Vs Connacht - 19 April 2025	S25.00526-LS.BE.RG.DS.CO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	12	-	-	-	-	-	-
	Community and public safety	DHL Stormers Vs Dragons 10 May 2025	S25.00526-LS.BE.RG.DS.DR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	12	-	-	-	-	-	-
	Community and public safety	DHL Stormers Vs Munster - 19 October 24	S25.00526-LS.BE.RG.DS.MU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	16	-	-	-	-	-	-
	Community and public safety	DHL Stormers Vs Saleis Sharks - 11 Jan 25	S25.00526-LS.BE.RG.DS.SK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	12	-	-	-	-	-	-
	Community and public safety	Hsbx Sevens - 07-13 December 2024	S25.00526-LS.BE.RG.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	49	-	-	-	-	-	-
	Community and public safety	Springboks Vs Barbarians - 28.06.2025	S25.00526-LS.BE.RG.SA.BA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	38	-	-	-	-	-	-
	Community and public safety	Springbok Vs All Black - 07 September 24	S25.00526-LS.BE.RG.SA.NZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	35	-	-	-	-	-	-
	Community and public safety	Way Rugby - Sa Vs Spain 27-28 Sept 2024	S25.00526-LS.BE.RG.SA.SN	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	26	-	-	-	-	-	-
	Community and public safety	Way Rugby - Sa Vs Spain 19 September 24	S25.00526-LS.BE.RG.SA.SP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	12	-	-	-	-	-	-
	Community and public safety	DHL Stormers Vs Berrneton 26 April 2025	S25.00526-LS.BE.RG.ST.BE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	12	-	-	-	-	-	-
	Community and public safety	DHL Stormers Vs Cardiff - 16 May 2025	S25.00526-LS.BE.RG.ST.CA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	13	-	-	-	-	-	-
	Community and public safety	DHL Stormers Vs Emirates Lions 21 Dec 24	S25.00526-LS.BE.RG.ST.EL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	16	-	-	-	-	-	-
	Community and public safety	DHL Stormers Vs Hb Sharks 28 Dec 2024	S25.00526-LS.BE.RG.ST.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	12	-	-	-	-	-	-
	Community and public safety	DHL Wp Vs Cheetahs 10 August 2024	S25.00526-LS.BE.RG.WP.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	14	-	-	-	-	-	-
	Community and public safety	DHL Wp Vs Hollywoodbets Sharks-24 Aug 24	S25.00526-LS.BE.RG.WP.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	14	-	-	-	-	-	-
	Community and public safety	DHL Wp Vs Griffons 03 August 2024	S25.00526-LS.BE.RG.WP.NG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	14	-	-	-	-	-	-
	Community and public safety	DHL Wp Vs Vodacom Bulls 07 July 24	S25.00526-LS.BE.RG.WP.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	14	-	-	-	-	-	-
	Community and public safety	U20 World Chamonship 14 July 2024	S25.00526-LS.BE.RG.WR.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	17	-	-	-	-	-	-
	Community and public safety	U20 World Chamonship 19 July 2024	S25.00526-LS.BE.RG.WR.UC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.8907									

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUOF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Community and public safety	Africa Challenge Cup - 19 June 2025	S25.00526-PL.BE.AF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	-	-	-	6	-	-	-	-	-
	Community and public safety	Andrea Bocelli Concert - 16 April 2025	S25.00526-PL.BE.BC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	-	-	-	208	-	-	-	-	-
	Community and public safety	ClicK Vs Casric Stars - 30 June 2025	S25.00526-PL.BE.CC.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	-	-	-	18	-	-	-	-	-
	Community and public safety	Cape Town Country Festival 26&27 Oct 24	S25.00526-PL.BE.CF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	-	-	-	200	-	-	-	-	-
	Community and public safety	Calabash 2025 - 22-23 January 2025	S25.00526-PL.BE.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	-	-	-	279	-	-	-	-	-
	Community and public safety	Freestyle Kings 09 November 2024	S25.00526-PL.BE.FK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	-	-	-	13	-	-	-	-	-
	Community and public safety	ClicK Vs Amazulu 29 December 2024	S25.00526-PL.BE.FM.CC.AZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	-	-	-	19	-	-	-	-	-
	Community and public safety	ClicK Vs Kaizer Chiefs - 05 January 2025	S25.00526-PL.BE.FM.CC.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	-	-	-	15	-	-	-	-	-
	Community and public safety	ClicK Vs Orbit College - 14 June 2025	S25.00526-PL.BE.FM.CC.OB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	-	-	-	7	-	-	-	-	-
	Community and public safety	ClicK Vs Orlando Pirates- 11 January 2025	S25.00526-PL.BE.FM.CC.OL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	-	-	-	11	-	-	-	-	-
	Community and public safety	ClicK Vs Stellenbosch Fc - 24 May 2025	S25.00526-PL.BE.FM.CC.SB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	-	-	-	7	-	-	-	-	-
	Community and public safety	Cape Town City Vs Sekhukhune 06 April 25	S25.00526-PL.BE.FM.CC.SE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	-	-	-	16	-	-	-	-	-
	Community and public safety	ClicK Vs Mamelodi Sundowns - 02 May 25	S25.00526-PL.BE.FM.CT.MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	-	-	-	14	-	-	-	-	-
	Community and public safety	ClicK Vs Orlando Pirates 27 August 2024	S25.00526-PL.BE.FM.CT.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	-	-	-	25	-	-	-	-	-
	Community and public safety	South Africa Vs South Sudan - 19 Nov 25	S25.00526-PL.BE.FM.SA.SS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	-	-	-	23	-	-	-	-	-
	Community and public safety	Stellenbosch Vs As Vita - 13 Sept 2024	S25.00526-PL.BE.FM.ST.AS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	-	-	-	7	-	-	-	-	-
	Community and public safety	Stellenbosch Fc Vs Sundowns 18 Dec 24	S25.00526-PL.BE.FM.ST.MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	-	-	-	11	-	-	-	-	-
	Community and public safety	Stellenbosch Vs Marumo - 31 October 2024	S25.00526-PL.BE.FM.ST.MU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	-	-	-	6	-	-	-	-	-
	Community and public safety	Stellenbosch Vs Zamalet - 02 April 2025	S25.00526-PL.BE.FM.ST.ZS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	-	-	-	5	-	-	-	-	-
	Community and public safety	Sab Global Conference - 18 March 2025	S25.00526-PL.BE.GC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	-	-	-	18	-	-	-	-	-
	Community and public safety	Passions 01 February 2025	S25.00526-PL.BE.PS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	-	-	-	280	-	-	-	-	-
	Community and public safety	Stormers Vs Bulls 8 February 2025	S25.00526-PL.BE.RG.DS.BS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5940997	-33.89079226	-	-	-	22	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
													Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Community and public safety		Dhl Stormers Vs Munster - 19 October 24	S25.00526-SE-BE.RG.DS.MU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	457	-	-	-	-	-	-
Community and public safety		Dhl Stormers Vs Sales Sharks - 11 Jan 25	S25.00526-SE-BE.RG.DS.SK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	434	-	-	-	-	-	-
Community and public safety		Hbc Sevens - 07-13 December 2024	S25.00526-SE-BE.RG.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	1 179	-	-	-	-	-	-
Community and public safety		Springboks Vs Barbarians - 28.06.2025	S25.00526-SE-BE.RG.SA.BA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	974	(0)	-	-	-	-	-
Community and public safety		Springbok Vs All Black - 07 September 24	S25.00526-SE-BE.RG.SA.NZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	1 283	-	-	-	-	-	-
Community and public safety		Way Rugby - Sa Vs Spain 27-28 Sept 2024	S25.00526-SE-BE.RG.SA.SN	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	391	-	-	-	-	-	-
Community and public safety		Way Rugby - Sa Vs Spain 19 September 24	S25.00526-SE-BE.RG.SA.SP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	265	-	-	-	-	-	-
Community and public safety		Dhl Stormers Vs Benetton 26 April 2025	S25.00526-SE-BE.RG.ST.BE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	462	-	-	-	-	-	-
Community and public safety		Dhl Stormers Vs Cardiff - 16 May 2025	S25.00526-SE-BE.RG.ST.CA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	513	-	-	-	-	-	-
Community and public safety		Dhl Stormers Vs Emirates Lions 21 Dec 24	S25.00526-SE-BE.RG.ST.EL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	491	-	-	-	-	-	-
Community and public safety		Dhl Stormers Vs Hb Sharks 28 Dec 2024	S25.00526-SE-BE.RG.ST.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	490	-	-	-	-	-	-
Community and public safety		Dhl Wp Vs Cheetahs 10 August 2024	S25.00526-SE-BE.RG.WP.CS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	183	-	-	-	-	-	-
Community and public safety		Dhl Wp Vs Hollywoodbets Sharks 24 Aug 24	S25.00526-SE-BE.RG.WP.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	183	-	-	-	-	-	-
Community and public safety		Dhl Wp Vs Griffons 03 August 2024	S25.00526-SE-BE.RG.WP.NG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	209	-	-	-	-	-	-
Community and public safety		Dhl Wp Vs Vodacom Bulls 07 July 24	S25.00526-SE-BE.RG.WP.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	219	-	-	-	-	-	-
Community and public safety		U20 World Championship 14 July 2024	S25.00526-SE-BE.RG.WR.CH	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	282	-	-	-	-	-	-
Community and public safety		U20 World Championship 19 July 2024	S25.00526-SE-BE.RG.WR.UC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	279	-	-	-	-	-	-
Community and public safety		Deep Fake Film Shoot 30 October 2024	S25.00526-SE-FS.DF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	7	-	-	-	-	-	-
Community and public safety		Lampost Filmshoot 17 September 2024	S25.00526-SE-FS.LP.ST	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	1	-	-	-	-	-	-
Community and public safety		Blisters For Bread 25 August 2024	S25.00526-SE-NB.BF.BD	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-
Community and public safety		The Beansstalk Parking - 14&15 December24	S25.00526-SE-NB.BK.PG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	18	-	-	-	-	-	-
Community and public safety		Crypto Fest -11 October 2024	S25.00526-SE-NB.CR.FS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	34	-	-	-	-	-	-
Community and public safety		Cape Town Carnival - 15 March 2025	S25.00526-SE-NB.CT.CA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-
Community and public safety		Cape Town Cycle Tour - 9 March 2025	S25.00526-SE-NB.CT.CT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	298	-	-	-	-	-	-
Community and public safety		Cocit Human Settlement - 11-12 Nov 24	S25.00526-SE-NB.CT.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	26	-	-	-	-	-	-
Community and public safety		Cocit Transport Conference-31 October 24	S25.00526-SE-NB.CT.TF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-	-	-	-
Community and public safety		Caroline Red Wine Review - 25 July 2024	S25.00526-SE-NB.CW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	17	-	-	-	-	-	-
Community and public safety		Caroline White Wine Review - 12 Sept 24	S25.00526-SE-NB.CW.WR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	16	-	-	-	-	-	-
Community and public safety		Dhl Staff Function 25 March 2025	S25.00526-SE-NB.DH.SF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	32	-	-	-	-	-	-
Community and public safety		Dhl Cocktail Party 14 March 2025	S25.00526-SE-NB.DL.CP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	20	-	-	-	-	-	-
Community and public safety		Earthshot Awards - 06 November 2024	S25.00526-SE-NB.EA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	43	-	-	-	-	-	-
Community and public safety		Fleur De Cap Theatre Awards - 22 Marc 25	S25.00526-SE-NB.FL.TA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	28	-	-	-	-	-	-
Community and public safety		Folks Open Air 22 March 2025	S25.00526-SE-NB.FO.OA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	39	-	-	-	-	-	-
Community and public safety		Amazing Spaces Film Shoot 25 July 2024	S25.00526-SE-NB.FS.AS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-
Community and public safety		Coca-Cola Film Shoot - 28 May 2025	S25.00526-SE-NB.FS.CC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	17	-	-	-	-	-	-
Community and public safety		Castle Lager Shoot 12 September 2024	S25.00526-SE-NB.FS.CL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	3	-	-	-	-	-	-
Community and public safety		Mtn Shoot - 04 August 2024	S25.00526-SE-NB.FS.MS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	7	-	-	-	-	-	-
Community and public safety		Stormers Rugby Campaign Shoot - 6 Jun 25	S25.00526-SE-NB.FS.SC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	13	-	-	-	-	-	-
Community and public safety		Sky Sport Shoot - 11 - 13 June 2025	S25.00526-SE-NB.FS.SK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	84	-	-	-	-	-	-
Community and public safety		Tylenol Commercial Shoot 15 February 202	S25.00526-SE-NB.FS.TL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	18	-	-	-	-	-	-
Community and public safety		High Street Auction 27 May - 01 Jun 25	S25.00526-SE-NB.HA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	47	-	-	-	-	-	-
Community and public safety		High Street Auction 02 October 2024	S25.00526-SE-NB.HS.AU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	2	-	-	-	-	-	-
Community and public safety		Cocit Human Settlement - 30 August 2024	S25.00526-SE-NB.HS.EM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	21	-	-	-	-	-	-
Community and public safety		Igma World Congress 27-28 November 24	S25.00526-SE-NB.IP.IWC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	118	-	-	-	-	-	-
Community and public safety		Lighthouse X Client- 22 February 2025	S25.00526-SE-NB.LH.CT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	52	-	-	-	-	-	-
Community and public safety		Mayor Media Engagement 13 March 2025	S25.00526-SE-NB.MM.ET	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	12	-	-	-	-	-	-
Community and public safety		Madden Party 16 November 2024	S25.00526-SE-NB.MP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	2	-	-	-	-	-	-
Community and public safety		Outsurance Gun Run 14 - 15 Sept 2024	S25.00526-SE-NB.OU.GR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	6	-	-	-	-	-	-
Community and public safety		Sa Inter Tattoo Convent 28-30 March 25	S25.00526-SE-NB.SA.IT.CT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	72	-	-	-	-	-	-
Community and public safety		Solar Challenge Awards 21 September 2024	S25.00526-SE-NB.SA.SO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	14	-	-	-	-	-	-
Community and public safety		Sine Export Event 18 September 2024	S25.00526-SE-NB.SM.EE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	23	-	-	-	-	-	-
Community and public safety		Sarlam Cocktail Dinner - 01 August 2024	S25.00526-SE-NB.SN.CD	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	16	-	-	-	-	-	-
Community and public safety		Sarlam Cape Town Marathon11-21 Oct 24	S25.00526-SE-NB.SN.MT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	331	-	-	-	-	-	-
Community and public safety		Stormers Seasonal Launch 16 September 24	S25.00526-SE-NB.ST.SL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	9	-	-	-	-	-	-
Community and public safety		Stormers War Room - 18 April 2025	S25.00526-SE-NB.ST.WR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	2	-	-	-	-	-	-
Community and public safety		Two Oceans Marathon Expo 02-05 April 25	S25.00526-SE-NB.TO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	253	-	-	-	-	-	-
Community and public safety		Vinimark Tradeshow 30 July 2024	S25.00526-SE-NB.VT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	25	-	-	-	-	-	-
Community and public safety		We Are Africa 6-9 May 2025	S25.00526-SE-NB.WA.AA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	376	-	-	-	-	-	-
Community and public safety		Walton Product Launch - 14 August 2024	S25.00526-SE-NB.WP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	20	-	-	-	-	-	-
Governance and administration		Culemborg Safe Space 1	S25.00906-CL	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	6 763	-	-	-	-	-	-
Governance and administration		Culemborg Parking Lot	S25.00906-CP	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	9 081	-	-	-	-	-	-
Governance and administration		Ebenzer Safe Space	S25.00906-EB	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	5 068	-	-	-	-	-	-
Governance and administration		Plant City Safe Space	S25.00906-PC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	6 163	493	-	-	-	-	-
Trading services		Bulk Water Professional Services F/25	S25.00999-F1.BW	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	22 508	-	-	-	-
Trading services		Bw-Wp102 Wemmershoek Wtp Study	S25.00999-F1.BW.01	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	1 093	-	-	-	-
Trading services		Bw-Wp113 Automated Asset Verification Sy	S25.00999-F1.BW.03	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	845	-	-	-	-
Trading services		Sprocket Dummy Account	S25.00999-F1.BW.04	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	244	-	-	-	-
Trading services		Bw-Wp046 Steenbras Lower	S25.00999-F1.BW.05	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	100	18.88830128	-34.1822956	-	-	-	-	1 229	-	-	-	-
Trading services		Bw-Wp108 Des &Scada-Decision Support Sys	S25.00999-F1.BW.06	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	1 500	-	-	-	-
Trading services		Bw-Wp081 Molteno Reservoir Repair	S25.00999-F1.BW.08															

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Trading services	Bw-Wp008 Water Resource & Optimisation	S25.00999-F1.BW.09	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	--	--	1 096	--	--	--	--	--	--	
Trading services	Bw-Wp084 Wemmershoek Flood Study	S25.00999-F1.BW.10	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	--	--	285	--	--	--	--	--	--	
Trading services	Bw-Wp088 Faure Detailed Study	S25.00999-F1.BW.12	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	--	--	1 754	--	--	--	--	--	--	
Trading services	Bw-Wp094 - Bh Sludge Man & Pipeline	S25.00999-F1.BW.13	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	--	--	1 042	--	--	--	--	--	--	
Trading services	Bw-Wp101 Table Mountain Dams Anchor	S25.00999-F1.BW.17	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	77	18.41474705	-33.94737595	--	--	497	--	--	--	--	--	--	
Trading services	Bw-Wp103 Process Audit Review 2025	S25.00999-F1.BW.18	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	--	--	957	--	--	--	--	--	--	
Trading services	Bw-Wp091 Morkels Cottages	S25.00999-F1.BW.22	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	85	18.84750119	-34.11869385	--	--	221	--	--	--	--	--	--	
Trading services	Bw-Wp095 Witzands Pump Station	S25.00999-F1.BW.23	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	116	18.62495916	-34.04368726	--	--	334	--	--	--	--	--	--	
Trading services	Bw-Wp041 Molteno Reservoir Building Upg	S25.00999-F1.BW.25	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	77	18.41474705	-33.94737595	--	--	1 177	--	--	--	--	--	--	
Trading services	Bw-Wp107 Dam Safety Evaluations	S25.00999-F1.BW.27	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	--	--	800	--	--	--	--	--	--	
Trading services	Bw-Wp101 Feasibility Study For Bwas	S25.00999-F1.BW.28	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	--	--	1 384	--	--	--	--	--	--	
Trading services	Bw-Wp111 Wemmershoek Dam Safety	S25.00999-F1.BW.29	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	--	--	1 470	--	--	--	--	--	--	
Trading services	Bw-Wp109 Infrastructure Stability	S25.00999-F1.BW.30	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	--	--	30	--	--	--	--	--	--	
Trading services	Bh Reservoir (Upper)	S25.00999-F1.BW.33	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	14	18.71634154	-33.96450363	--	--	156	--	--	--	--	--	--	
Trading services	Bw-Wp124 Steenbras On760 Pipeline	S25.00999-F1.BW.34	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	--	--	170	--	--	--	--	--	--	
Trading services	Bw-Wp126 Pumpstation Condition Assessmen	S25.00999-F1.BW.35	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	--	--	31	--	--	--	--	--	--	
Trading services	Bw-Wp128 Standard Chambers Design	S25.00999-F1.BW.36	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	--	--	99	--	--	--	--	--	--	
Trading services	Jobs Professional Services Fy25	S25.00999-F1.IS	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakyrd	200	18.5949097	-33.89079226	--	--	38	--	469	469	469	469	469	
Trading services	Retiulation Professional Services Fy25	S25.00999-F1.RT	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	--	--	26 749	--	--	--	--	--	--	
Trading services	Site Supervision And Contract Admin	S25.00999-F1.RT.CA	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	--	--	1 949	--	--	--	--	--	--	
Trading services	Cape Flats 1 & 2 Bulk Sewer Tender Revie	S25.00999-F1.RT.CF	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	46	18.53489021	-33.97515138	--	--	838	--	--	--	--	--	--	
Trading services	Cape Flats Sewers Groundwater Infiltrati	S25.00999-F1.RT.CF.GW	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	--	--	1 139	--	--	--	--	--	--	
Trading services	Contract Admin And Site Supervision	S25.00999-F1.RT.CS	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	--	--	85	--	--	--	--	--	--	
Trading services	Philippi Open Trench Works	S25.00999-F1.RT.DS	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	46	18.53489021	-33.97515138	--	--	693	--	--	--	--	--	--	
Trading services	Payment Of Cpa On Disbursement Items	S25.00999-F1.RT.DT	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	--	--	11	--	--	--	--	--	--	
Trading services	Gordon'S Bay Beach Front Phase 2	S25.00999-F1.RT.GB	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	100	18.8830 128	-34.18229956	--	--	174	--	--	--	--	--	--	
Trading services	Houtbay Water Main	S25.00999-F1.RT.HB	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	74	18.35543567	-34.02751711	--	--	2 035	--	--	--	--	--	--	
Trading services	Highlands Estate Philippi, Stage 2	S25.00999-F1.RT.HE	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	43	18.55733089	-34.04524695	--	--	886	--	--	--	--	--	--	
Trading services	Koebeg Ps	S25.00999-F1.RT.KB	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	3	18.65864299	-33.89248357	--	--	70	--	--	--	--	--	--	
Trading services	Master Planning Sewer Retiulation Of Ph	S25.00999-F1.RT.MP	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	--	--	82	--	--	--	--	--	--	
Trading services	Phoenix Ps	S25.00999-F1.RT.PH	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	4	18.51238051	-33.86358637	--	--	4 309	--	--	--	--	--	--	
Trading services	Pump Station Initiative Phase 2	S25.00999-F1.RT.PS	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	--	--	4 169	--	--	--	--	--	--	
Trading services	Retiulation - 194C Replacement Tender	S25.00999-F1.RT.RE	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	--	--	350	--	--	--	--	--	--	
Trading services	Proposed Bulk Sewer Collector Upgrades	S25.00999-F1.RT.RT	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	--	--	27	--	--	--	--	--	--	
Trading services	Rietvl Sewer Pump Station And Rising M	S25.00999-F1.RT.RV	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	11	18.68319895	-33.93476756	--	--	233	--	--	--	--	--	--	
Trading services	Simon'S Town Dune Rehab	S25.00999-F1.RT.SE	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	61	18.41404375	-34.2312499	--	--	132	--	--	--	--	--	--	
Trading services	Proposed Condition Assessment - Sud Str	S25.00999-F1.RT.SS	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	--	--	30	--	--	--	--	--	--	
Trading services	Simontown 300Mm Watermain	S25.00999-F1.RT.ST	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	61	18.41404375	-34.2312499	--	--	2 271	--	--	--	--	--	--	
Trading services	Tafelsig Ps	S25.00999-F1.RT.TS	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	99	18.66984224	-34.06669401	--	--	2 416	--	--	--	--	--	--	
Trading services	Rietvl Bulk Sewer, Table View	S25.00999-F1.RT.TV	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	113	18.50979497	-33.83235699	--	--	1 259	--	--	--	--	--	--	
Trading services	Witzands Ps	S25.00999-F1.RT.WS	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	32	18.51150386	-33.62020498	--	--	2 440	--	--	--	--	--	--	
Trading services	Zevenwacht Reservoir Stage 1 And 2	S25.00999-F1.RT.ZW	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	14	18.71634154	-33.96450363	--	--	1 669	--	--	--	--	--	--	
Trading services	Wdm Ps Fy25 Cc20040016	S25.00999-F1.WD.16	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	--	--	100	--	100	100	100	100	100	
Trading services	Water Meter Calculator Revisions	S25.00999-F1.WD.16.CA	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	--	--	97	--	--	--	--	--	--	
Trading services	Wdm Ps Fy25 Cc20040156	S25.00999-F1.WD.56	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	113	18.50979497	-33.83235699	--	--	5 332	--	5 332	5 332	5 332	5 332	5 332	
Trading services	331C/2020/21 Wp20	S25.00999-F1.WD.56.AA	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	906	18.62970995	-33.90735164	--	--	152	--	--	--	--	--	--	
Trading services	370C/2021/22 Wp017	S25.00999-F1.WD.56.AB	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	113	18.50979497	-33.83235699	--	--	690	--	--	--	--	--	--	
Trading services	370C/2021/22 Wp019 Proposal Prep	S25.00999-F1.WD.56.AC	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	109	18.75674254	-34.05698245	--	--	30	--	--	--	--	--	--	
Trading services	370C/2021/22 Wp008	S25.00999-F1.WD.56.AD	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	902	18.72219036	-33.85189697	--	--	306	--	--	--	--	--	--	
Trading services	370C/2021/22 Wp021 Proposal Prep	S25.00999-F1.WD.56.AE	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	69	18.37927292	-34.10694214	--	--	10	--	--	--	--	--	--	
Trading services	370C/2021/22 - Cape Flats Ps - Wp010	S25.00999-F1.WD.56.AF	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	69	18.37927292	-34.10694214	--	--	605	--	--	--	--	--	--	
Trading services	Pressure Management Zone Modelling	S25.00999-F1.WD.56.AG	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	14	18.71634154	-33.96450363	--	--	393	--	--	--	--	--	--	
Trading services	370C/2021/22 Wp023 Prop Prep	S25.00999-F1.WD.56.AH	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	69	18.37927292	-34.10694214	--	--	10	--	--	--	--	--	--	
Trading services	370C/2021/22 Wp016 Prop Prep	S25.00999-F1.WD.56.AI	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	3	18.63864299	-33.89248357	--	--	10	--	--	--	--	--	--	
Trading services	370C/2021/22 Wp19 - Zandvliet-Macassar	S25.00999-F1.WD.56.AJ	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	109	18.75674254	-34.05698245	--	--	277	--	--	--	--	--	--	
Trading services	331C/2020/21 Wp24	S25.00999-F1.WD.56.AK	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	58	18.48250688	-33.97943072	--	--	177	--	--	--	--	--	--	
Trading services	370C/2021/22 Wp004 Revision	S25.00999-F1.WD.56.AL	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	--	--	20	--	--	--	--	--	--	
Trading services	370C/2021/22 Wp006 Step 4	S25.00999-F1.WD.56.AM	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	--	--	117	--	--	--	--	--	--	
Trading services	370C/2021/22 Wp005 Potsdam (Te) Phase 1	S25.00999-F1.WD.56.AN	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	113	18.50979497	-33.83235699	--	--	321	--	--	--	--	--	--	
Trading services	Wdm Ps Fy25 Cc20040169	S25.00999-F1.WD.69	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	200	18.5949097	-33.89079226	--	--	2 429	--	2 500	2 500	2 500	2 500	2 500	
Trading services	Waste Water Professional Services Fy25	S25.00999-F1.WW	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	--	--	10 669	1	12 615	12 615	12 615	12 615	12 615	
Economic and environmental services	Atlantis Investment Facilitation	S25.01000	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	29	18.43857729	-33.54859388	--	--	373	235	--	239	10	239	239	
Economic and environmental services	Aed Clearing, Aed North	S25.01002	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	105	18.66790624	-33.72834618	--	--	881	--	--	--	--	--	--	
Economic and environmental services	Ed & I - Registry Support	S25.01003	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	115	18.43740852	-33.92458525	--	--	65	--	--	--	--	--	--	
Governance and administration	La Admin Support	S25.01004	Digital transformation across the state	Growth	Modernised & adaptive governance Programme	200	18.5949097	-33.89079226	--	--	486	--	--	--	--	--	--	
Governance and administration	Cct Climate Change Action Plan	S25.01005	Improved energy security and a just energy transition	Governance	Climate Change Programme	200	18.5949097	-33.89079226	--	--	81	--	--	--	--	--	--	
Governance and administration	Administrative Office Support	S25.01006	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	115	--	--	--	--	--	--	
Governance and administration	Fpr Support	S25.01111	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	148	--	--	--	--	--	--	
Governance and administration	Admin Support For Departments Externally	S25.01112	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	--	--	49	--	--	--	--	--	--	
Governance and administration	Chca/25/185J - Street People Economics	S25.02000-EP.AC.01	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	--	--	782	--	--	--	--	--	--	

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUoF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Governance and administration	Non-Capital Funds	S25 02000-EP.AC.01.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	273	-	-	-	-	-	-
	Governance and administration	Chca/25/186J - Street People Fieldwork	S25 02000-EP.AC.02	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	778	-	-	-	-	-	-
	Governance and administration	Non-Capital Funds	S25 02000-EP.AC.02.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	123	-	-	-	-	-	-
	Governance and administration	Chca/25/187J - Mens Programme	S25 02000-EP.AC.03	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	295	-	-	-	-	-	-
	Governance and administration	Non-Capital Funds	S25 02000-EP.AC.03.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	62	-	-	-	-	-	-
	Governance and administration	Chca/25/188J - Women For Change (WfC)	S25 02000-EP.AC.04	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	1 301	-	-	-	-	-	-
	Governance and administration	Non-Capital Funds	S25 02000-EP.AC.04.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	335	-	-	-	-	-	-
	Governance and administration	Chca/25/189J - Youth Dev Work Skills	S25 02000-EP.AC.05	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	838	-	-	-	-	-	-
	Governance and administration	Non-Capital Funds	S25 02000-EP.AC.05.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	218	-	-	-	-	-	-
	Governance and administration	Re-Reg: Chca/25/92J - Youth Literacy	S25 02000-EP.AE.01	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	3 619	-	-	-	-	-	-
	Governance and administration	Non-Capital	S25 02000-EP.AE.01.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	697	-	-	-	-	-	-
	Governance and administration	Chca/25/138J - Men'S Programme Area East	S25 02000-EP.AE.02	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	638	-	-	-	-	-	-
	Governance and administration	Non-Capital	S25 02000-EP.AE.02.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	102	-	-	-	-	-	-
	Governance and administration	Chca/25/139J - Women For Change (WfC)	S25 02000-EP.AE.03	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	2 387	-	-	-	-	-	-
	Governance and administration	Non-Capital	S25 02000-EP.AE.03.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	354	-	-	-	-	-	-
	Governance and administration	Chca/25/118J - Street People Fieldworker	S25 02000-EP.AE.04	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	830	-	-	-	-	-	-
	Governance and administration	Non-Capital Funds	S25 02000-EP.AE.04.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	34	-	-	-	-	-	-
	Governance and administration	Chca/25/119J - Street People Economics	S25 02000-EP.AE.05	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	865	-	-	-	-	-	-
	Governance and administration	Non-Capital Funds	S25 02000-EP.AE.05.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	33	-	-	-	-	-	-
	Governance and administration	Chca/25/121J - Street People Fieldworker	S25 02000-EP.AN.01	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	750	-	-	-	-	-	-
	Governance and administration	Non-Capital Funds	S25 02000-EP.AN.01.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	20	-	-	-	-	-	-
	Governance and administration	Chca/25/122J - Street People Economics	S25 02000-EP.AN.02	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	1 119	1	-	-	-	-	-
	Governance and administration	Non-Capital Funds	S25 02000-EP.AN.02.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	113	-	-	-	-	-	-
	Governance and administration	Chca/25/128J - Mens Programme	S25 02000-EP.AN.03	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	623	-	-	-	-	-	-
	Governance and administration	Non-Capital Funds	S25 02000-EP.AN.03.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	211	-	-	-	-	-	-
	Governance and administration	Chca/25/129J - Women For Change (WfC)	S25 02000-EP.AN.04	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	1 584	-	-	-	-	-	-
	Governance and administration	Non-Capital Funds	S25 02000-EP.AN.04.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	175	-	-	-	-	-	-
	Governance and administration	Chca/25/130J - Youth Dev Work Skills	S25 02000-EP.AN.05	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	513	-	-	-	-	-	-
	Governance and administration	Non-Capital Funds	S25 02000-EP.AN.05.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	83	-	-	-	-	-	-
	Governance and administration	Chca/25/150J - Women For Change (WfC)	S25 02000-EP.AS.01	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	2 198	0	-	-	-	-	-
	Governance and administration	Non-Capital Funds	S25 02000-EP.AS.01.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	299	-	-	-	-	-	-
	Governance and administration	Chca/25/143J - Street People Economics	S25 02000-EP.AS.02	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	1 398	-	-	-	-	-	-
	Governance and administration	Non-Capital Funds	S25 02000-EP.AS.02.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	94	-	-	-	-	-	-
	Governance and administration	Chca/25/144J - Street People Fieldworker	S25 02000-EP.AS.03	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	838	-	-	-	-	-	-
	Governance and administration	Non-Capital Funds	S25 02000-EP.AS.03.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	69	-	-	-	-	-	-
	Governance and administration	Chca/25/142J - Men'S Programme	S25 02000-EP.AS.04	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	452	-	-	-	-	-	-
	Governance and administration	Non-Capital Funds	S25 02000-EP.AS.04.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	14	-	-	-	-	-	-
	Governance and administration	Chca/25/243J - Youth Dev Work Skills	S25 02000-EP.AS.05	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	883	-	-	-	-	-	-
	Governance and administration	Non-Capital Funds	S25 02000-EP.AS.05.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	62	-	-	-	-	-	-
	Community and public safety	Chca/25/135J - Cultural Mapping & Planni	S25 02000-EP.CA.01	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	751	1	-	-	-	-	-
	Community and public safety	Non-Capital Funds	S25 02000-EP.CA.01.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	64	-	-	-	-	-	-
	Community and public safety	Chca/25/136J - Arts Aweh!	S25 02000-EP.CA.02	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	2 319	-	-	-	-	-	-
	Community and public safety	Non-Capital Funds	S25 02000-EP.CA.02.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	148	-	-	-	-	-	-
	Community and public safety	Chca/25/158J - Activation Of Cultural Sp	S25 02000-EP.CA.03	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	179	-	-	-	-	-	-
	Community and public safety	Non-Capital Funds	S25 02000-EP.CA.03.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	2	-	-	-	-	-	-
	Community and public safety	Chca/25/242J - Facility Maintenance	S25 02000-EP.CA.04	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	303	-	-	-	-	-	-
	Community and public safety	Non-Capital Funds	S25 02000-EP.CA.04.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	22	-	-	-	-	-	-
	Governance and administration	Re-Reg: Chca/25/232J - 107 Call Takers	S25 02000-EP.RP.01	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	873	-	-	-	-	-	-
	Governance and administration	Non-Capital Funds	S25 02000-EP.RP.01.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	4	-	-	-	-	-	-
	Governance and administration	Re-Reg: Chca/25/228J - Stp Prevention	S25 02000-EP.RP.02	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	447	-	-	-	-	-	-
	Governance and administration	Re-Reg: Chca/25/231J - Monitoring & Eval	S25 02000-EP.RP.03	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	3 321	-	-	-	-	-	-
	Governance and administration	Non-Capital Funds	S25 02000-EP.RP.03.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	8	-	-	-	-	-	-
	Governance and administration	Chca/25/303J - Winter Readiness	S25 02000-EP.RP.04	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	505	-	-	-	-	-	-
	Governance and administration	Non-Capital Funds	S25 02000-EP.RP.04.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	82	-	-	-	-	-	-
	Governance and administration	Chca/25/671J - Eco Resource Libraries	S25 02000-EP.RP.05	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	277	-	-	-	-	-	-
	Governance and administration	Non-Capital Funds	S25 02000-EP.RP.05.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.594097	-33.89079226	-	-	29	-	-	-	-	-	-
	Governance and administration	Eppw Asset Vehicles	S25 02001-FL.AV	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.594097	-33.89079226	-	-	40	-	-	-	-	-	-
	Governance and administration	Eppw Business Improvement	S25 02001-FL.BI	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.594097	-33.89079226	-	-	1 264	-	-	-	-	-	-
	Governance and administration	Eppw Bellville Workshop	S25 02001-FL.BW	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.594097	-33.89079226	-	-	36	-	-	-	-	-	-
	Governance and administration	Eppw Finance Asset Verification	S25 02001-FL.FA	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.594097	-33.89079226	-	-	56	-	-	-	-	-	-
	Governance and administration	Eppw Fleet Operations	S25 02001-FL.FO	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.594097	-33.89079226	-	-	128	-	-	-	-	-	-
	Governance and administration	Eppw Fleet Verification	S25 02001-FL.FV	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.594097	-33.89079226	-	-	48	-	-	-	-	-	-
	Governance and administration	Eppw Hillstar Workshop	S25 02001-FL.HW	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.594097	-33.89079226	-	-	18	-	-	-	-	-	-
	Governance and administration	Eppw Khayelitsha Workshop	S25 02001-FL.KW	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.594097	-33.89079226	-	-	32	-	-	-	-	-	-
	Governance and administration	Eppw Master Data	S25 02001-FL.MD	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.594097	-33.89079226	-	-	41	-	-	-	-	-	-
	Governance and administration	Eppw Ndabeni Workshop	S25 02001-FL.NW	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.594097	-33.89079226	-	-	21	-	-	-	-	-	-
	Governance and administration	Eppw Obc & E-Fuel	S25 02001-FL.Ob	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.594097	-33.89079226	-	-	118	-	-	-	-	-	-
	Governance and administration	Eppw Fleet Rtns	S25 02001-FL.RT	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.594097	-33.89079226	-	-	116	-	-	-	-	-	-
	Governance and administration	Eppw Vehicle Insurance	S25 02001-FL.VI	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.594097	-33.89079226	-	-	52	-	-	-	-	-	-
	Community and public safety	Winter Readiness - Ssdm/25/108J	S25 02002-EP.WR	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Response Program	802	18.594097	-33.89079226	-	-	112	-	-	-	-	-	-

R thousand											2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
	Governance and administration	Futurecasting	S25.02003	Improved energy security and a just energy transition	Governance	Climate Change Programme	200	18.5949097	-33.89079226	-	-	122	-	-	-	-	-	-	
	Economic and environmental services	Firebreak Network	S25.02020	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	-	-	1 144	-	-	-	-	-	-	
	Trading services	Auxiliary Services Eppw Fy25	S25.86001-WS.AS	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	803	18.5949097	-33.89079226	-	-	-	-	344	-	-	40	40	
	Trading services	Aux Eppw - Eppw Depot Support	S25.86001-WS.AS.DP	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	10	18.61777131	-33.91539763	-	-	529	(45)	-	-	-	-	40	
	Trading services	Aux Eppw - Eppw Support	S25.86001-WS.AS.EP	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	10	18.61777131	-33.91539763	-	-	649	-	-	-	-	-	-	
	Trading services	Aux Eppw - Bellville Head Office	S25.86001-WS.AS.HO	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	9	(4)	-	-	-	-	
	Trading services	Aux Eppw - IT Support	S25.86001-WS.AS.IT.04	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	9	18.64609882	-33.92322813	-	-	166	-	-	-	-	-	-	
	Trading services	Aux Eppw -Ohs	S25.86001-WS.AS.OH	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	-	-	33	(11)	-	-	-	-	-	
	Trading services	Aux Eppw -Iqms	S25.86001-WS.AS.OM	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	803	18.5949097	-33.89079226	-	-	19	(2)	-	-	-	-	-	
	Trading services	Aux Eppw -Sacks Circle	S25.86001-WS.AS.SC	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	803	18.5949097	-33.89079226	-	-	68	-	-	-	-	-	-	
	Trading services	Aux Eppw - Sps Support	S25.86001-WS.AS.SP	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	67	18.5177619	-34.06974173	-	-	245	-	-	-	-	-	-	
	Trading services	Bulk Water Eppw Fy25	S25.86001-WS.BW	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	613	-	-	-	-	
	Trading services	Bw: Blackheath Wtp-Various Projects	S25.86001-WS.BW.BH	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	14	18.71634154	-33.96450363	-	-	94	-	-	-	-	-	-	
	Trading services	Bw: Brooklands Water Scheme	S25.86001-WS.BW.BK	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	63	18.48233857	-34.01756719	-	-	77	-	-	-	-	-	-	
	Trading services	Bw: Blackheath Reservoir	S25.86001-WS.BW.BR	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	14	18.71634154	-33.96450363	-	-	74	-	-	-	-	-	-	
	Trading services	Bw: Faure Water Scheme	S25.86001-WS.BW.FW	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	-	-	294	-	-	-	-	-	-	
	Trading services	Bw: Glen Garry Reservoir	S25.86001-WS.BW.GG	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	102	18.73421146	-33.81890312	-	-	37	-	-	-	-	-	-	
	Trading services	Bw: Head Office	S25.86001-WS.BW.HO	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	10	18.61777131	-33.91539763	-	-	25	-	-	-	-	-	-	
	Trading services	Bw: Stenbras Catchment	S25.86001-WS.BW.SB	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	-	-	44	-	-	-	-	-	-	
	Trading services	Bw: Tyterberg Reservoir	S25.86001-WS.BW.TB	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	1	18.57103624	-33.86259082	-	-	60	-	-	-	-	-	-	
	Trading services	Communication & Partnership Eppw Fy25	S25.86001-WS.CP	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	200	18.5949097	-33.89079226	-	-	3 648	4	3 065	-	-	-	-	
	Trading services	Customer Services Cc20040100	S25.86001-WS.CS.10	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	200	18.5949097	-33.89079226	-	-	397	-	536	-	-	-	-	
	Trading services	Customer Services Cc20040313	S25.86001-WS.CS.31	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	200	18.5949097	-33.89079226	-	-	338	-	421	-	-	-	-	
	Trading services	Engineering & Asset Management Eppw Fy25	S25.86001-WS.EA	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	201	18.5949097	-33.89079226	-	-	977	-	128	128	128	128	128	
	Trading services	Depot Cleaning	S25.86001-WS.EA.DC	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	201	18.5949097	-33.89079226	-	-	547	-	-	-	-	-	-	
	Trading services	Informal Settlements Basic Services Eppw	S25.86001-WS.IS	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlement & bakryd	200	18.5949097	-33.89079226	-	-	39 215	17	62 882	1 700	1 700	1 700	1 700	
	Trading services	114400 Uniform & Protective Clothing	S25.86001-WS.IS.PC	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlement & bakryd	200	18.5949097	-33.89079226	-	-	1 358	-	-	-	-	-	-	
	Trading services	114250 Eppw Skill Development, Training	S25.86001-WS.IS.SK	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlement & bakryd	200	18.5949097	-33.89079226	-	-	6 806	-	-	-	-	-	-	
	Trading services	Scientific Services Eppw Fy25	S25.86001-WS.SS	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	49	18.5190231	-33.95738146	-	-	-	-	377	23	23	23	23	
	Trading services	Maintenance	S25.86001-WS.SS.MN	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	49	18.5190231	-33.95738146	-	-	160	-	-	-	-	-	-	
	Trading services	Water Demand Management Eppw Fy25	S25.86001-WS.WD	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	859	85	85	85	85	
	Trading services	Wdm: Infrast & Envirio Protection Unit	S25.86001-WS.WD.IE.UU	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	-	-	2	-	-	-	-	-	-	
	Trading services	Wdm: Operational Implem Uniform	S25.86001-WS.WD.OP.UU	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	10	18.61777131	-33.91539763	-	-	101	-	-	-	-	-	-	
	Trading services	Waste Water Eppw Fy25	S25.86001-WS.WW	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	1 604	81	81	81	81	
	Trading services	Athlone Eppw Fy25	S25.86001-WS.WW.AL	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	803	18.5949097	-33.89079226	-	-	121	-	-	-	-	-	-	
	Trading services	Borchard'S Quarry Eppw Fy25	S25.86001-WS.WW.BQ	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	803	18.5949097	-33.89079226	-	-	37	-	-	-	-	-	-	
	Trading services	Bellville Eppw Fy25	S25.86001-WS.WW.BV	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	803	18.5949097	-33.89079226	-	-	79	-	-	-	-	-	-	
	Trading services	Cape Flats Eppw Fy25	S25.86001-WS.WW.CF	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	804	18.5949097	-33.89079226	-	-	128	-	-	-	-	-	-	
	Trading services	Gordon'S Bay Eppw Fy25	S25.86001-WS.WW.GB	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	802	18.5949097	-33.89079226	-	-	111	-	-	-	-	-	-	
	Trading services	Hout Bay Eppw Fy25	S25.86001-WS.WW.HB	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	801	18.5949097	-33.89079226	-	-	103	-	-	-	-	-	-	
	Trading services	Kraafoortem Eppw Fy25	S25.86001-WS.WW.KF	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	801	18.5949097	-33.89079226	-	-	114	-	-	-	-	-	-	
	Trading services	Melkbosstrand Eppw Fy25	S25.86001-WS.WW.MB	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	801	18.5949097	-33.89079226	-	-	66	-	-	-	-	-	-	
	Trading services	Macassar Eppw Fy25	S25.86001-WS.WW.MC	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	802	18.5949097	-33.89079226	-	-	117	-	-	-	-	-	-	
	Trading services	Mitchell'S Plain Eppw Fy25	S25.86001-WS.WW.MP	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	804	18.5949097	-33.89079226	-	-	125	-	-	-	-	-	-	
	Trading services	Potsdam Eppw Fy25	S25.86001-WS.WW.PD	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	801	18.5949097	-33.89079226	-	-	30	-	-	-	-	-	-	
	Trading services	Scottdene Eppw Fy25	S25.86001-WS.WW.SD	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	801	18.5949097	-33.89079226	-	-	76	-	-	-	-	-	-	
	Trading services	Simon'S Town Eppw Fy25	S25.86001-WS.WW.ST	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	804	18.5949097	-33.89079226	-	-	112	-	-	-	-	-	-	
	Trading services	Westfleur Eppw Fy25	S25.86001-WS.WW.WF	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	801	18.5949097	-33.89079226	-	-	91	-	-	-	-	-	-	
	Trading services	Wildevoelvis Eppw Fy25	S25.86001-WS.WW.WV	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	804	18.5949097	-33.89079226	-	-	103	-	-	-	-	-	-	
	Governance and administration	Eppw 2024/25 Rec And Parks	S25.93002	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec:facil com ot	200	18.5949097	-33.89079226	-	-	-	-	1 510	1 510	1 510	1 510	1 510	
	Governance and administration	Admin Support Mmc	S25.93002-EP.WP.MJ.AS	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec:facil com ot	200	18.5949097	-33.89079226	-	-	64	(2)	-	-	-	-	-	
	Governance and administration	Admin Support	S25.93002-EP.WP.MJ.AS.02	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec:facil com ot	200	18.5949097	-33.89079226	-	-	494	-	-	-	-	-	-	
	Governance and administration	Beach Buddies	S25.93002-EP.WP.MJ.BB	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec:facil com ot	200	18.5949097	-33.89079226	-	-	1 822	-	-	-	-	-	-	
	Governance and administration	Contract Administration	S25.93002-EP.WP.MJ.CA	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec:facil com ot	200	18.5949097	-33.89079226	-	-	27	-	-	-	-	-	-	
	Governance and administration	Cleaning & Minor Maintenance	S25.93002-EP.WP.MJ.CM	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec:facil com ot	200	18.5949097	-33.89079226	-	-	2 584	0	-	-	-	-	-	
	Governance and administration	Cemetery Admin Records Management	S25.93002-EP.WP.MJ.CR	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec:facil com ot	200	18.5949097	-33.89079226	-	-	383	(8)	-	-	-	-	-	
	Governance and administration	Facility Protection Sc4	S25.93002-EP.WP.MJ.FP	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec:facil com ot	200	18.5949097	-33.89079226	-	-	73	-	-	-	-	-	-	
	Governance and administration	Graduate Programme	S25.93002-EP.WP.MJ.GP	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec:facil com ot	200	18.5949097	-33.89079226	-	-	2 296	(57)	-	-	-	-	-	
	Governance and administration	Mowing & Landscape Maintenance	S25.93002-EP.WP.MJ.ML	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec:facil com ot	200	18.5949097	-33.89079226	-	-	1 713	-	-	-	-	-	-	
	Governance and administration	Newlands Nursery	S25.93002-EP.WP.MJ.NN	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec:facil com ot	62	18.43367901	-34.0096968	-	-	680	-	-	-	-	-	-	
	Governance and administration	Public Toilets	S25.93002-EP.WP.MJ.PT	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec:facil com ot	200	18.5949097	-33.89079226	-	-	15 238	8	-	-	-	-	-	
	Governance and administration	Recreation Programmes	S25.93002-EP.WP.MJ.RP	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec:facil com ot	200	18.5949097	-33.89079226	-	-	750	-	-	-	-	-	-	
	Governance and administration	Recreation Programmes 2	S25.93002-EP.WP.MJ.RP.02	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec:facil com ot	200	18.5949097	-33.89079226	-	-	1 356	(72)	-	-	-	-	-	
	Governance and administration	Resorts	S25.93002-EP.WP.MJ.RT	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec:facil com ot	200	18.5949097	-33.89079226	-	-	814	-	-	-	-	-	-	
	Governance and administration	Secondary Costing	S25.93002-EP.WP.MJ.SC	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec:facil com ot	200	18.5949097	-33.89079226	-	-	1 878	(36)	-	-	-	-	-	
	Governance and administration	Swimming Pools 1	S25.93002-EP.WP.MJ.SP.01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec:facil com ot	200	18.5949097	-33.89079226	-	-	2 076	2	-	-	-	-	-	
	Governance and administration	Swimming Pools 2	S25.93002-EP.WP.MJ.SP.02	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec:facil com ot	200	18.5949097	-33.89079226	-	-	6 548	6	-	-	-	-	-	
	Trading services	Csrm-Planners-Central Region	S25.99001-CS.ER	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	4	18.51238051	-33.86358637	-	-	2 332	(63)	-	-	-	-	-	
	Trading services	Csrm-Planners-East Region	S25.99001-CS.ER	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	4	18.51238051	-33.86358637	-	-	3 153	-	-	-	-	-	-	
	Trading services	Csrm-Planners-North Region	S25.99001-CS.NR	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	4	18.51238051	-33.86358637	-	-	4 151	-	-	-	-	-	-	

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Trading services	Carm-Dam Safety	S25.99001-CS.RM	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	201	18.5949097	-33.89079226	–	–	–	367	–	–	–	–	–	
Trading services	Carm-Planners-South Region	S25.99001-CS.SR	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	4	18.51238051	-33.86358637	–	–	–	3 291	–	–	–	–	–	
Trading services	Carm-Strategy And Specialist Support	S25.99001-CS.SS	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	4	18.51238051	-33.86358637	–	–	–	1 129	–	–	–	–	–	
Community and public safety	Metro Police Project 1000	S25.99006	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	116	18.62495916	-34.04368726	–	–	–	28 844	–	–	–	–	–	
Community and public safety	Mip	S25.99006-MJ	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	1 677	–	–	–	–	–	
Other	Enlit Africa 2025	S25.99010	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	–	–	–	200	–	–	–	–	–	
Governance and administration	Fame Week Africa	S26.00001	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	–	2 500	–	2 500	–	–	–	
Governance and administration	Sudoosterfees	S26.00002	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	–	–	–	1 500	–	–	–	
Governance and administration	Soi-Event Organiser	S26.00002-EO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	–	1 500	–	–	–	–	–	
Governance and administration	Soi-Rec&Park	S26.00002-RP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	–	18	–	8	–	–	–	
Community and public safety	Claremont City Improvement District	S26.00003-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	243	265	265	280	280	280	
Community and public safety	Groote Schuur City Improvement District	S26.00004-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	707	530	774	840	840	840	
Community and public safety	Maitland-Salt River City Improvement Dis	S26.00005-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	243	265	265	280	280	280	
Community and public safety	Montague Gardens City Improvement Distri	S26.00006-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	243	265	265	280	280	280	
Community and public safety	Somersel West City Improvement District	S26.00007-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	243	265	265	280	280	280	
Community and public safety	Stikland City Improvement District	S26.00008-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	243	265	265	280	280	280	
Community and public safety	Woodstock City Improvement District	S26.00009-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	243	265	265	280	280	280	
Community and public safety	Elises River City Improvement District	S26.00010-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	243	265	265	280	280	280	
Community and public safety	Beaconsvale City Improvement District	S26.00011-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	243	265	265	280	280	280	
Community and public safety	Epping City Improvement District	S26.00012-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	243	265	265	280	280	280	
Community and public safety	Wynebreg City Improvement District	S26.00013-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	442	530	530	560	560	560	
Community and public safety	Century City Property Owners Association	S26.00014-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	55	18.4941103	-33.89643605	–	–	–	757	908	908	951	951	951	
Community and public safety	Rustenberg Girls Junior School	S26.00015-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	59	18.46300268	-33.97155078	–	–	–	53	64	64	66	66	66	
Community and public safety	Voorstekker Rd City Improvement District	S26.00016-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	486	530	530	560	560	560	
Community and public safety	Sea Point City Improvement District	S26.00017-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	486	530	530	560	560	560	
Community and public safety	Westcliff Primary School	S26.00018-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	73	18.45652594	-34.03668853	–	–	–	53	64	64	66	66	66	
Community and public safety	Green Point City Improvement District	S26.00019-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	729	796	796	840	840	840	
Community and public safety	Cape Town City Improvement District	S26.00020-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	3 890	4 244	4 244	4 482	4 482	4 482	
Community and public safety	Cold - Central City Improvement District	S26.00021-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	115	18.43740852	-33.92458525	–	–	–	1 130	1 356	1 356	1 242	1 242	1 242	
Community and public safety	Camps Bay City Improvement District	S26.00022-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	1 945	2 122	2 122	2 241	2 241	2 241	
Community and public safety	Clifton City Improvement District	S26.00023-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	558	1 061	605	560	560	560	
Community and public safety	Muizenberg City Improvement District	S26.00024-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	486	530	530	560	560	560	
Community and public safety	Pineclands City Improvement District	S26.00025-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	688	530	776	560	560	560	
Community and public safety	Forrest Preparatory School	S26.00027-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	58	18.48250688	-33.97943012	–	–	–	53	16	64	66	66	66	
Community and public safety	The Cape Academy For Mat	S26.00028-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	71	18.4215755	-34.07014868	–	–	–	53	64	64	66	66	66	
Community and public safety	Rondebosch Boys Preparatory School	S26.00029-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	99	18.46300268	-33.97155078	–	–	–	53	64	64	15	15	15	
Community and public safety	Curro Durbanville	S26.00030-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	21	18.65323297	-33.86163013	–	–	–	53	30	74	66	66	66	
Governance and administration	Tsaw-Disaster Risk Management	S26.00031-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	–	4	–	4	–	–	–	
Governance and administration	Tsaw-Environmental Health	S26.00031-EH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	–	7	–	7	–	–	–	
Governance and administration	Tsaw-Fire Services	S26.00031-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	–	8	–	8	–	–	–	
Governance and administration	Tsaw-Law Enforcement	S26.00031-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	–	62	–	60	–	–	–	
Governance and administration	Tsaw-Metro Police	S26.00031-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	–	32	–	27	–	–	–	
Governance and administration	Tsaw-Transport Service	S26.00031-TP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	–	3	–	3	–	–	–	
Governance and administration	Tsaw-Traffic Services	S26.00031-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	–	234	–	233	–	–	–	
Governance and administration	Growthpoint Sa National's Of Squash	S26.00032	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	–	–	–	220	–	220	–	–	–	
Governance and administration	Fm Admin	S26.00033-FM.AD	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	–	–	–	1 278	–	105	–	–	–	
Governance and administration	Food & Beverages	S26.00033-FM.AD.FB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	–	–	–	62	–	62	–	–	–	
Governance and administration	Stationery	S26.00033-FM.AD.ST	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	–	–	–	8	–	8	–	–	–	
Governance and administration	Training	S26.00033-FM.AD.TR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	–	–	–	235	–	235	–	–	–	
Governance and administration	Cleaning & Greening	S26.00033-FM.CG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	–	–	–	1 246	–	98	–	–	–	
Governance and administration	Food & Beverages	S26.00033-FM.CG.FB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	–	–	–	84	–	84	–	–	–	
Governance and administration	Plants & Gardening	S26.00033-FM.CG.PG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	–	–	–	–	–	138	–	–	–	
Governance and administration	Uniform & Protective Clothing	S26.00033-FM.CG.UN	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	–	–	–	74	–	77	–	–	–	
Governance and administration	Repairs & Maintenance	S26.00033-FM.RM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	–	–	–	414	–	33	–	–	–	
Governance and administration	Food & Beverages	S26.00033-FM.RM.FB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	–	–	–	27	–	27	–	–	–	
Governance and administration	Uniform & Protective Clothing	S26.00033-FM.RM.UN	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	–	–	–	13	–	25	–	–	–	
Community and public safety	Project 300	S26.00036	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	116	18.62495916	-34.04368726	–	–	–	15 011	–	–	–	–	–	
Community and public safety	P300 Non Capital Items	S26.00036-NC	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	1 582	–	–	–	–	–	
Community and public safety	Upper Kenilworth City Improvement Distric	S26.00037-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	243	265	265	280	280	280	
Community and public safety	Lower Gardens City Improvement District	S26.00038-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	221	265	243	280	280	280	
Community and public safety	Paarden Eiland City Improvement District	S26.00039-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	243	265	265	280	280	280	
Community and public safety	Blackheath City Improvement District	S26.00040-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	243	265	265	280	280	280	
Governance and administration	Salaries - Epwp Support Services Worker	S26.00045-SW	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	2	18.58202398	-33.89607653	–	–	–	28	–	–	–	–	–	
Governance and administration	Uniform - Epwp Support Services Worker	S26.00045-UN	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	2	18.58202398	-33.89607653	–	–	–	7	–	–	–	–	–	
Trading services	Epwp Labour Costs	S26.00047-EP	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settelm & bakryd	200	18.5949097	-33.89079226	–	–	–	4 785	–	3 336	–	–	–	
Trading services	Protective Clothing	S26.00047-PP	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settelm & bakryd	200	18.5949097	-33.89079226	–	–	–	342	–	309	–	–	–	
Trading services	Tools & Equipment	S26.00047-TE	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settelm & bakryd	200	18.5949097	-33.89079226	–	–	–	50	–	14	–	–	–	
Trading services	Vehicle Hire	S26.00047-VH	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settelm & bakryd	200	18.5949097	-33.89079226	–	–	–	21	–	33	–	–	–	
Trading services	Epwp Labour Costs	S26.00048-EP	Improved service delivery in the local government sphere	Growth	Excel Waste Service Deliver program	200	18.5949097	-33.89079226	–	–	–	329	–	348				

R thousand											2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Governance and administration	African Gaming Championship	S26.00050	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	-	-	50	-	-
	Governance and administration	Bpc-At Disaster Risk Management	S26.00051-AT.DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	19	-	19	-	-
	Governance and administration	Bpc-At Law Enforcement	S26.00051-AT.LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	32	-	-	-	-
	Governance and administration	Bpc-Ep Disaster Risk Management	S26.00051-EP.DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	72	-	72	-	-
	Governance and administration	Communication Graduate Project- Salaries	S26.00052-F1.SL	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer community oth	200	18.5949097	-33.89079226		-	-	-	-	136	-	-	-	-
	Governance and administration	Item Ewpw Assistants	S26.00053	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226		-	-	-	-	443	-	-	-	-
	Governance and administration	Pecc Graduate Program	S26.00054	Digital transformation across the state	Governance	Safety Technology Programme	1	18.57103624	-33.86259082		-	-	-	-	787	-	1 024	-	-
	Governance and administration	Training Pecc Graduate Program	S26.00054-TR	Digital transformation across the state	Governance	Safety Technology Programme	1	18.57103624	-33.86259082		-	-	-	-	78	-	78	-	-
	Trading services	Hr Admin Assistance	S26.00055-AA	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226		-	-	-	-	39	-	37	-	-
	Trading services	Community Recycling Centers Atlantic	S26.00055-AT	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226		-	-	-	-	96	-	-	-	-
	Trading services	Bellville South Transfer Station	S26.00055-BL	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226		-	-	-	-	146	-	147	-	-
	Trading services	Community Recycling Centers Central	S26.00055-CE	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226		-	-	-	-	60	-	-	-	-
	Trading services	Ewpw & Cdw Cleaning Project	S26.00055-CP	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226		-	-	-	-	3	-	-	-	-
	Trading services	Community Recycling Centre Organic Waste	S26.00055-CR	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226		-	-	-	-	1	-	-	-	-
	Trading services	Community Recycling Centers East	S26.00055-EA	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226		-	-	-	-	70	-	-	-	-
	Trading services	Ewpw Data Capturing	S26.00055-EP	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226		-	-	-	-	62	-	-	-	-
	Trading services	Organic Waste Diversion (Mpp)	S26.00055-OW	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226		-	-	-	-	448	-	968	-	-
	Trading services	Public Awareness Project -Outreach Come	S26.00055-PA	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226		-	-	-	-	1 863	-	558	-	-
	Trading services	Registry Assistance	S26.00055-RA	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226		-	-	-	-	20	-	32	-	-
	Trading services	Cpb Records Management	S26.00055-RM	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226		-	-	-	-	46	-	22	-	-
	Trading services	Community Recycling Centers South	S26.00055-SO	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226		-	-	-	-	146	-	-	-	-
	Trading services	Support Service Assistance	S26.00055-SS	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226		-	-	-	-	701	-	562	-	-
	Trading services	Cbrw Support Staff	S26.00055-SU	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226		-	-	-	-	195	-	156	-	-
	Governance and administration	Sc20 Situational Crime Prevention- Sala	S26.00056-F1.LC	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer community oth	63	18.48233857	-34.01756719		-	-	-	-	103	-	-	-	-
	Governance and administration	Sc20 Situational Crime Prevention- Nic	S26.00056-F1.NL	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer community oth	63	18.48233857	-34.01756719		-	-	-	-	32	-	-	-	-
	Governance and administration	Support Services Maintenance Workers - S	S26.00056-F1.LC	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer community oth	200	18.5949097	-33.89079226		-	-	-	-	69	-	-	-	-
	Governance and administration	Support Services Maintenance Workers - N	S26.00056-F1.NL	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer community oth	200	18.5949097	-33.89079226		-	-	-	-	14	-	-	-	-
	Economic and environmental services	Salaries - Ewpw Traffic Support Clerks	S26.00059-SW	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	2	18.58202398	-33.89607653		-	-	-	-	1 657	-	-	-	-
	Economic and environmental services	Uniform - Ewpw Traffic Support Clerks	S26.00059-UN	Enhanced peace and security in Africa	Governance	Effect law enfrcmt to make comm safer ot	2	18.58202398	-33.89607653		-	-	-	-	4	-	-	-	-
	Governance and administration	Community Liaison Graduation - Salaries	S26.00061-F1.LC	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer community oth	200	18.5949097	-33.89079226		-	-	-	-	270	-	-	-	-
	Governance and administration	Community Liaison Graduation - Non Labo	S26.00061-F1.NL	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer community oth	200	18.5949097	-33.89079226		-	-	-	-	5	-	-	-	-
	Governance and administration	Ministrels 29/26	S26.00062	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	8	-	-	-	-
	Governance and administration	CmcB-Competitions	S26.00062-CC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	350	-	350	-	-
	Governance and administration	Cape District Minstrel Board-Competition	S26.00062-CD	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	200	-	200	-	-
	Governance and administration	Saubcb-Competitions	S26.00062-CO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	300	-	300	-	-
	Governance and administration	Keep The Dream	S26.00062-KD	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	300	-	300	-	-
	Governance and administration	Kkka Comp Disaster Risk	S26.00062-KK.DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	94	-	94	-	-
	Governance and administration	Kkka-Event Organiser	S26.00062-KK.EO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	565	-	-	-	-
	Governance and administration	Kkka Comp Fire Services	S26.00062-KK.FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	34	-	-	-	-
	Governance and administration	Kkka Comp Law Enforcement	S26.00062-KK.LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	134	-	130	-	-
	Governance and administration	Kkka Comp Metro Police	S26.00062-KK.MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	303	-	303	-	-
	Governance and administration	Kkka Comp Traffic Services	S26.00062-KK.TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	436	-	387	-	-
	Governance and administration	Nuwe Jaar-Dhl Stadium	S26.00062-NJ.DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	2 000	-	2 000	-	-
	Governance and administration	Nuwe Jaar-Disaster Risk Management	S26.00062-NJ.DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	26	-	26	-	-
	Governance and administration	Nuwe Jaar-Event Organiser	S26.00062-NJ.EO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	3 000	-	-	-	-
	Governance and administration	Nuwe Jaar-Fire Services	S26.00062-NJ.FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	11	-	-	-	-
	Governance and administration	Nuwe Jaar-Law Enforcement	S26.00062-NJ.LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	257	-	257	-	-
	Governance and administration	Nuwe Jaar-Traffic Services	S26.00062-NJ.TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	533	-	533	-	-
	Governance and administration	CmcB-Rm Disaster Risk Management	S26.00062-RM.DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	34	-	34	-	-
	Governance and administration	CmcB-Rm Event Organiser	S26.00062-RM.EO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	750	-	-	-	-
	Governance and administration	CmcB-Rm Fire Services	S26.00062-RM.FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	8	-	-	-	-
	Governance and administration	CmcB-Rm Metro Police	S26.00062-RM.MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	49	-	49	-	-
	Governance and administration	CmcB-Rm Solid Waste	S26.00062-RM.SW	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	15	-	15	-	-
	Governance and administration	Surf Expo Africa	S26.00063	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	100	-	-	-	-
	Governance and administration	Eacrr Traffic Services	S26.00064-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	28	-	22	-	-
	Governance and administration	Dhlstormers Vs Bulls	S26.00065-BU	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	2	-	2	-	-
	Governance and administration	Dhl Stadium Rental-Bu	S26.00065-BU.DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226		-	-	-	-	934	-	934	-	-
	Govern																		

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Governance and administration	On Site Security Services	S26.00065-SQ-SS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	2	--	--	2	--	--	--
Governance and administration	Org Traffic Services	S26.00066-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	150	--	--	150	--	--	--
Governance and administration	Red Bull Fluttag	S26.00067	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	4	--	--	--	--	--	--
Governance and administration	Rd-Disaster Risk Management	S26.00067-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	24	--	--	24	--	--	--
Governance and administration	Rd-Fire Services	S26.00067-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	6	--	--	--	--	--	--
Governance and administration	Rd-Law Enforcement	S26.00067-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	79	--	--	77	--	--	--
Governance and administration	Rd-Myciti	S26.00067-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	32	--	--	32	--	--	--
Governance and administration	Rd-Metro Police	S26.00067-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	112	--	--	108	--	--	--
Governance and administration	Rd-Traffic Service	S26.00067-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	134	--	--	124	--	--	--
Governance and administration	Cape Town Disabled Open	S26.00068	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	275	--	--	--	--	--	--
Governance and administration	Disaster Risk Management	S26.00069-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	3	--	--	3	--	--	--
Governance and administration	Uct-Law Enforcement	S26.00069-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	43	--	--	41	--	--	--
Governance and administration	Uct-Myciti	S26.00069-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	121	--	--	121	--	--	--
Governance and administration	Uct-Metro Police	S26.00069-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	120	--	--	107	--	--	--
Governance and administration	Uct-Posters Application	S26.00069-PA	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	1	--	--	--	--	--	--
Governance and administration	Uct-Parking	S26.00069-PS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	6	--	--	--	--	--	--
Governance and administration	Uct-Traffic Services	S26.00069-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	106	--	--	106	--	--	--
Governance and administration	Hsbc Rugby 7S-Catering	S26.00070-CA	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	65	--	--	65	--	--	--
Governance and administration	Hsbc Rugby 7S-DH Stadium	S26.00070-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	1 000	--	--	1 000	--	--	--
Governance and administration	Hsbc Rugby 7S-Disaster Risk Management	S26.00070-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	110	--	--	110	--	--	--
Governance and administration	Hsbc Rugby 7S-Fire Services	S26.00070-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	13	--	--	--	--	--	--
Governance and administration	Hsbc Rugby 7S-Health Services	S26.00070-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	60	--	--	60	--	--	--
Governance and administration	Hsbc Rugby 7S-Law Enforcement	S26.00070-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	170	--	--	167	--	--	--
Governance and administration	Hsbc Rugby 7S-Myciti	S26.00070-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	239	--	--	239	--	--	--
Governance and administration	Hsbc Rugby 7S-Metro Police	S26.00070-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	260	--	--	248	--	--	--
Governance and administration	Hsbc Rugby 7S-Road Networks Ot	S26.00070-RN	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	17	--	--	17	--	--	--
Governance and administration	Hsbc Rugby 7S-Security Services	S26.00070-SS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	5	--	--	5	--	--	--
Governance and administration	Hsbc Rugby 7S-Solid Waste	S26.00070-SW	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	76	--	--	13	--	--	--
Governance and administration	Hsbc Rugby 7S-Traffic Services & Transpo	S26.00070-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	1 003	--	--	947	--	--	--
Governance and administration	Wxw-Cleaning	S26.00071-CL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	44	--	--	44	--	--	--
Governance and administration	Wxw-DH Stadium	S26.00071-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	356	--	--	356	--	--	--
Governance and administration	Wxw-Disaster Risk Management	S26.00071-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	27	--	--	27	--	--	--
Governance and administration	Wxw-Environmental Health	S26.00071-EH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	9	--	--	9	--	--	--
Governance and administration	Wxw-Fire Services	S26.00071-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	5	--	--	--	--	--	--
Governance and administration	Wxw-Law Enforcement	S26.00071-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	22	--	--	21	--	--	--
Governance and administration	Wxw-Metro Police	S26.00071-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	47	--	--	47	--	--	--
Governance and administration	Wxw-Traffic Services	S26.00071-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	227	--	--	202	--	--	--
Governance and administration	Lbdt-Disaster Risk Management	S26.00072-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	17	--	--	17	--	--	--
Governance and administration	Lbdt-Traffic Services	S26.00072-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	33	--	--	33	--	--	--
Community and public safety	Labour Costs - Bms Support 2025/2026	S26.00073-F1-LC	Enhanced peace and security in Africa	Governance	Effort law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	--	--	--	995	--	--	1 167	1 297	1 297	1 297
Economic and environmental services	Kraalfontein Peace Training: Transport	S26.00074	Reduced poverty and improved livelihoods	Spatial Integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	--	--	--	7	--	--	--	--	--	--
Economic and environmental services	Guguletu Ca - Transport	S26.00075	Reduced poverty and improved livelihoods	Spatial Integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	--	--	--	6	--	--	--	--	--	--
Economic and environmental services	Claremont Urban Design Vision	S26.00076	Reduced poverty and improved livelihoods	Spatial Integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	--	--	--	906	--	--	--	--	--	--
Economic and environmental services	Belville Government Precinct	S26.00077	Reduced poverty and improved livelihoods	Spatial Integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	--	--	--	1 702	--	--	--	--	--	--
Governance and administration	Womad Cape Town	S26.00078	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	900	--	--	900	--	--	--
Governance and administration	Silverskermfees	S26.00079	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	2 000	--	--	2 000	--	--	--
Governance and administration	Open Book Festival	S26.00080	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	200	--	--	200	--	--	--
Governance and administration	Festival Of Evnting	S26.00081	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	50	--	--	50	--	--	--
Governance and administration	Cape2Rio Yacht Race	S26.00082	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	--	--	--	250	--	--	--
Governance and administration	Bfb-Disaster Risk Management	S26.00083-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	10	--	--	10	--	--	--
Governance and administration	Bfb-Law Enforcement	S26.00083-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	68	--	--	67	--	--	--
Governance and administration	Rbkota-Event Organiser	S26.00084-EO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	300	--	--	--	--	--	--
Governance and administration	Calyso Cricket	S26.00085	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	40	--	--	40	--	--	--
Governance and administration	Lipton Cup Challenge	S26.00087	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	--	--	--	150	--	--	--
Governance and administration	Kilnary Motor Show	S26.00088	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	150	--	--	--	--	--	--
Governance and administration	Stretopia-Metro Police	S26.00089-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	24	--	--	23	--	--	--
Governance and administration	Svw-Cleaning	S26.00091-CL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	40	--	--	40	--	--	--
Governance and administration	Svw-Civic Security Costs	S26.00091-CS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	2	--	--	2	--	--	--
Governance and administration	Svw-DH Stadium	S26.00091-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	1 600	--	--	1 600	--	--	--
Governance and administration	Svw-Disaster Risk Management	S26.00091-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	59	--	--	59	--	--	--
Governance and administration	Svw-Disaster Risk Volunteers	S26.00091-DV	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	28	--	--	28	--	--	--
Governance and administration	Svw-Fire Services	S26.00091-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	10	--	--	--	--	--	--
Governance and administration	Svw-Health Services	S26.00091-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	21	--	--	21	--	--	--
Governance and administration	Svw-Law Enforcement	S26.00091-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	137	--	--	133	--	--	--
Governance and administration	Svw-Lampole Flags	S26.00091-LP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	218	--	--	218	--	--	--
Governance and administration	Svw-Myciti Services	S26.00091-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	283	--	--	283	--	--	--
Governance and administration	Svw-Metro Police	S26.00091-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	189	--	--	175	--	--	--
Governance and administration	Svw-Tds Ot	S26.00091-TD	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	8	--	--	8	--	--	--
Governance and administration	Svw-Traffic And Transport Services	S26.00091-TT	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	676	--	--	638	--	--	--
Governance and administration	Cfr-Traffic Services	S26.00092-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Development Program	200	18.5949097	-33.89079226	--	--	--	88	--	--	73	--	--	--

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Economic and environmental services	Metropolitan Crash Data Bureau	S26.00093	Skills for the economy	Growth	Sustain off safe & afford travel opt oth	200	18.5949097	-32.89079226	-	-	-	-	413	-	676	13	13	13
Governance and administration	Data Management: Shared Services	S26.00094	Skills for the economy	Growth	Sustain off safe & afford travel opt oth	200	18.5949097	-32.89079226	-	-	-	-	(24)	-	-	7	7	7
Economic and environmental services	Epwp- Asset Verification	S26.00095	Skills for the economy	Growth	Sustain off safe & afford travel opt oth	200	18.5949097	-32.89079226	-	-	-	-	667	-	784	15	15	15
Economic and environmental services	Roads & Stormwater Maintenance	S26.00096	Skills for the economy	Growth	Sustain off safe & afford travel opt oth	200	18.5949097	-32.89079226	-	-	-	-	806	-	1 542	15	15	15
Economic and environmental services	Filing And Registry	S26.00097	Skills for the economy	Growth	Sustain off safe & afford travel opt oth	200	18.5949097	-32.89079226	-	-	-	-	17	-	17	0	0	0
Governance and administration	Tax Reception Project	S26.00098	Skills for the economy	Growth	Sustain off safe & afford travel opt oth	200	18.5949097	-32.89079226	-	-	-	-	39	-	171	2	2	2
Economic and environmental services	Public Transport: Support Operations Pro	S26.00099	Skills for the economy	Growth	Sustain off safe & afford travel opt oth	200	18.5949097	-32.89079226	-	-	-	-	17	-	17	0	0	0
Economic and environmental services	Philippi Erf 5268 Subdivision & Rezoning	S26.00100	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-32.89079226	-	-	-	-	711	-	-	-	-	-
Trading services	Csm-Planners-Central Region	S26.00102-CS.CR	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	200	18.5949097	-32.89079226	-	-	-	-	1 634	-	-	-	-	-
Trading services	Csm-Planners-East Region	S26.00102-CS.ER	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	200	18.5949097	-32.89079226	-	-	-	-	3 019	-	-	-	-	-
Trading services	Csm-Planners-North Region	S26.00102-CS.NR	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	201	18.5949097	-32.89079226	-	-	-	-	3 636	-	-	-	-	-
Trading services	Csm-Planners-South Region	S26.00102-CS.SR	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	201	18.5949097	-32.89079226	-	-	-	-	3 389	-	-	-	-	-
Trading services	Csm-Strategy And Specialist Support	S26.00102-CS.SS	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	200	18.5949097	-32.89079226	-	-	-	-	938	-	-	-	-	-
Community and public safety	Labour Costs: Le Expansion Programme	S26.00104-F1.LC	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ct	200	18.5949097	-32.89079226	-	-	-	-	2 510	-	3 557	4 300	4 300	4 300
Community and public safety	Uniform: Le Expansion Programme	S26.00104-F1.UN	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ct	200	18.5949097	-32.89079226	-	-	-	-	69	-	70	70	70	70
Economic and environmental services	Audit Readiness	S26.00105-AR	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-32.89079226	-	-	-	-	1 366	-	1 238	-	-	-
Economic and environmental services	Data Centre Skills Project	S26.00105-CS	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-32.89079226	-	-	-	-	1 349	-	-	-	-	-
Economic and environmental services	Epwp Data Centre Capturing Project	S26.00105-DC	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-32.89079226	-	-	-	-	199	-	-	-	-	-
Economic and environmental services	Jobseeker Campaign For Cro Office	S26.00105-JC	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-32.89079226	-	-	-	-	1 805	-	-	-	-	-
Economic and environmental services	Hr Epwp Payroll And Personnel	S26.00105-PL	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-32.89079226	-	-	-	-	556	-	-	-	-	-
Economic and environmental services	The Aed Support Programme	S26.00105-SP	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-32.89079226	-	-	-	-	3 018	-	-	-	-	-
Economic and environmental services	Waste Warriors 2 (Ww2) School-Based Re	S26.00105-WW	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-32.89079226	-	-	-	-	62	-	-	-	-	-
Economic and environmental services	Bulengracht Gateway	S26.00106	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-32.89079226	-	-	-	-	1 596	-	-	-	-	-
Governance and administration	Loeries Creative Week	S26.00107	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	3 630	-	3 630	-	-	-
Economic and environmental services	Epwp Aed North Community Ambassador	S26.00109	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	115	18.43740852	-32.92468523	-	-	-	-	257	-	243	-	243	243
Governance and administration	Last Night Of The Proms	S26.00111	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	60	-	60	-	-	-
Governance and administration	Circa (Bains) Cape Town Open	S26.00112	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	2 205	-	2 205	-	-	-
Governance and administration	Cape Town Ladies Open	S26.00113	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	328	-	328	-	-	-
Governance and administration	Investec Sa Womens Open	S26.00114	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	1 874	-	1 874	-	-	-
Governance and administration	Comic Con Cape Town	S26.00115	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	1 544	-	1 544	-	-	-
Community and public safety	Labour: Clerks: Public Safety 25-26	S26.00116-F1.LC	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ct	201	18.5949097	-32.89079226	-	-	-	-	1 088	-	1 446	1 446	1 446	1 446
Community and public safety	Stationary: Clerks: Public Safety 25-26	S26.00116-F1.ST	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ct	201	18.5949097	-32.89079226	-	-	-	-	19	-	19	19	19	19
Community and public safety	Training: Clerks: Public Safety 25-26	S26.00116-F1.TR	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ct	201	18.5949097	-32.89079226	-	-	-	-	39	-	99	-	-	-
Community and public safety	Cleaning: Costs: Le Cleanup 25-26	S26.00117-F1.CL	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ct	200	18.5949097	-32.89079226	-	-	-	-	6	-	20	-	-	-
Community and public safety	Food & Beverage: Le Cleanup 25-26	S26.00117-F1.FD	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ct	200	18.5949097	-32.89079226	-	-	-	-	9	-	30	-	-	-
Community and public safety	Fuel: Le Cleanup Up Teams 25-26	S26.00117-F1.FL	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ct	201	18.5949097	-32.89079226	-	-	-	-	127	-	800	800	800	800
Community and public safety	Hired Vehicles: Le Clean Up Teams 25-26	S26.00117-F1.HV	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ct	201	18.5949097	-32.89079226	-	-	-	-	540	-	800	800	800	800
Community and public safety	Labour: Costs	S26.00117-F1.LC	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ct	200	18.5949097	-32.89079226	-	-	-	-	2 317	-	4 111	4 537	4 537	4 537
Community and public safety	Mat: Tool & Consumables: Le Clean Up 25-26	S26.00117-F1.MC	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ct	201	18.5949097	-32.89079226	-	-	-	-	53	-	380	450	450	450
Community and public safety	Training: Le Clean Up Teams 25-26	S26.00117-F1.TR	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ct	201	18.5949097	-32.89079226	-	-	-	-	4	-	100	-	-	-
Community and public safety	Uniform & Protective Clothing 25-26	S26.00117-F1.UN	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ct	201	18.5949097	-32.89079226	-	-	-	-	11	-	480	500	500	500
Economic and environmental services	Removal Of Unauthorised Signage Term Ten	S26.00120	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	201	18.5949097	-32.89079226	-	-	-	-	417	-	417	800	800	800
Economic and environmental services	Ardenne Gardens Chalet Roof	S26.00125	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-32.89079226	-	-	-	-	1 603	-	-	-	-	-
Economic and environmental services	Technical Support	S26.00127-PS.01	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-32.89079226	-	-	-	-	2 927	-	-	-	-	-
Economic and environmental services	East	S26.00127-PS.03	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-32.89079226	-	-	-	-	1 561	-	-	-	-	-
Economic and environmental services	South	S26.00127-PS.05	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-32.89079226	-	-	-	-	446	-	-	-	-	-
Economic and environmental services	Image And Licencing Renewals Nelson Mand	S26.00129	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-32.89079226	-	-	-	-	346	-	500	500	500	500
Economic and environmental services	Preswikh Memorial Public Participation	S26.00130	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-32.89079226	-	-	-	-	90	-	700	700	700	700
Economic and environmental services	Philippi Economic Development Initiative	S26.00131	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-32.89079226	-	-	-	-	5 500	-	-	5 500	5 500	5 500
Economic and environmental services	National Sea Rescue Institute (Nari)	S26.00132	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-32.89079226	-	-	-	-	-	-	60	60	60	60
Economic and environmental services	Sancobz Non-Profit Organisation	S26.00133	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-32.89079226	-	-	-	-	1 300	-	1 300	1 500	1 500	1 500
Economic and environmental services	Two Oceans Aquarium Foundation	S26.00134	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-32.89079226	-	-	-	-	-	-	250	260	260	260
Community and public safety	Admin Support	S26.00135-01	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-32.89079226	-	-	-	-	879	-	-	-	-	-
Community and public safety	Assets: Insurance And Fleet Support	S26.00135-02	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-32.89079226	-	-	-	-	41	-	-	-	-	-
Community and public safety	Cdu Support Project	S26.00135-03	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-32.89079226	-	-	-	-	179	-	-	-	-	-
Community and public safety	Epwp Cleaning	S26.00135-04	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-32.89079226	-	-	-	-	545	-	-	-	-	-
Community and public safety	Lis Courier Support	S26.00135-05	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-32.89079226	-	-	-	-	191	-	-	-	-	-
Community and public safety	Lis Work Study Project	S26.00135-06	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-32.89079226	-	-	-	-	479	-	-	-	-	-
Economic and environmental services	Nature Connect Trust	S26.00136	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-32.89079226	-	-	-	-	810	-	705	810	810	810
Economic and environmental services	Western Cape Economic Development Partne	S26.00137	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-32.89079226	-	-	-	-	335	-	-	385	385	385
Economic and environmental services	Overlay Zones	S26.00138	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	200	18.5949097	-32.89079226	-	-	-	-	1 137	-	-	-	-	-
Economic and environmental services	Phase 1 - Ablution Block	S26.00139-P1	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	200	18.5949097	-32.89079226	-	-	-	-	1 025	-	-	-	-	-
Economic and environmental services	Phase 2 - Full Square	S26.00139-P2	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	200	18.5949097	-32.89079226	-	-	-	-	452	-	-	-	-	-
Economic and environmental services	Wyberg Living Street - Maynardville Par	S26.00140	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	200	18.5949097	-32.89079226	-	-	-	-	1 014	-	-	-	-	-
Economic and environmental services	Small Scale Developer & Development Faci	S26.00141	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	200	18.5949097	-32.89079226	-	-	-	-	243	-	-	-	-	-
Economic and environmental services	Small Scale Rental Focus Areas: Market S	S26.00142	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	200	18.5949097	-32.89079226	-	-	-	-	298	-	-	-	-	-
Economic and environmental services	Inner City Brand Project Npo	S26.00143	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	200	18.5949097	-32.89079226	-	-	-	-	10 000	-	-	10 000	10 000	10 000
Economic and environmental services	Belville Road Schemes	S26.00144	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-32.89079226	-	-	-	-	2 294	-	-	-	-	-
Economic and environmental services	Strand Steel Quarry	S26.00146	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-32.89079226	-	-	-	-	221	-	-	-	-	-
Economic and environmental services	Philippi Joe Gqabi	S26.00147	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-32.89079226	-	-	-	-	93	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Economic and environmental services	Sustainable Neighbourhood		S26.00148	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-32.89079226	-	-	-	-	329	-	-	-	-
Community and public safety	Watchroom Clerks - Operating		S26.00149-F1.OP	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	200	18.5949097	-32.89079226	-	-	-	-	9	-	-	-	-
Community and public safety	Watchroom Clerks - Salaries		S26.00149-F1.SL	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	200	18.5949097	-32.89079226	-	-	-	-	968	-	-	-	-
Economic and environmental services	Philippo Stock Rd		S26.00150	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-32.89079226	-	-	-	-	1 192	-	-	-	-
Community and public safety	Workers (Hydrant)- Operating		S26.00151-F1.OP	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	200	18.5949097	-32.89079226	-	-	-	-	36	-	-	-	-
Community and public safety	Workers (Hydrant)- Salaries		S26.00151-F1.SL	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	200	18.5949097	-32.89079226	-	-	-	-	522	-	-	-	-
Economic and environmental services	Athlone Dulcie September		S26.00152	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-32.89079226	-	-	-	-	772	-	-	-	-
Community and public safety	Eppw Clerks-Salaries		S26.00153-F1.SL	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	200	18.5949097	-32.89079226	-	-	-	-	88	-	-	-	-
Economic and environmental services	Claremont Montrose Malone		S26.00154	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-32.89079226	-	-	-	-	1 902	-	-	-	-
Governance and administration	Khayelitsha Athletics Club Annual Race		S26.00156	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	2	-	-	-	-
Governance and administration	Kacar-Disaster Risk Management		S26.00156-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	3	-	3	-	-
Governance and administration	Kacar-Law Enforcement		S26.00156-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	3	-	2	-	-
Governance and administration	Kacar-Metro Police		S26.00156-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	23	-	23	-	-
Governance and administration	Kacar-Traffic Services		S26.00156-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	36	-	31	-	-
Governance and administration	Volw-Traffic Services		S26.00157-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	30	-	28	-	-
Governance and administration	Kapstadt Cup Fence		S26.00158-FC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	129	-	129	-	-
Governance and administration	Kc-Traffic Services		S26.00158-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	15	-	13	-	-
Governance and administration	Sarlam Cape Town Marathon		S26.00159	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	21	-	-	-	-
Governance and administration	Sctm-DH Stadium		S26.00159-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	570	-	570	-	-
Governance and administration	Sctm-Disaster Risk Management		S26.00159-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	35	-	35	-	-
Governance and administration	Sctm-Law Enforcement		S26.00159-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	135	-	133	-	-
Governance and administration	Sctm-Myclt		S26.00159-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	83	-	83	-	-
Governance and administration	Sctm-Metro Police		S26.00159-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	225	-	216	-	-
Governance and administration	Sctm-Rec And Park		S26.00159-RP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	2	-	2	-	-
Governance and administration	Sctm-Security		S26.00159-SS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	2	-	2	-	-
Governance and administration	Sctm-Traffic Services		S26.00159-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	1 386	-	1 210	-	-
Governance and administration	Safa Ctcd-Disaster		S26.00160-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	19	-	19	-	-
Governance and administration	Safa Ctcd-Fire Services		S26.00160-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	7	-	-	-	-
Governance and administration	Safa Ctcd-Law Enforcement		S26.00160-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	13	-	12	-	-
Governance and administration	Safa Ctcd-Metro Police		S26.00160-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	28	-	28	-	-
Governance and administration	Safa Ctcd-Traffic Services		S26.00160-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	60	-	58	-	-
Governance and administration	N&A Waterfont New Years Eve		S26.00161	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	-	-	500	-	-
Governance and administration	Kmmpf-Abolitions		S26.00162-AB	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	38	-	38	-	-
Governance and administration	Kmmpf-Disaster Risk Management		S26.00162-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	50	-	50	-	-
Governance and administration	Kmmpf-Electrical Works		S26.00162-EW	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	590	-	590	-	-
Governance and administration	Kmmpf-Fencing		S26.00162-FC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	90	-	90	-	-
Governance and administration	Kmmpf-Law Enforcement		S26.00162-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	53	-	53	-	-
Governance and administration	Kmmpf-Marquees		S26.00162-MQ	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	142	-	142	-	-
Governance and administration	Transport Shared Services Project		S26.00163	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-32.89079226	-	-	-	-	76	-	377	6	6
Governance and administration	Youth Empowerment Services (Yes) Project		S26.00173	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-32.89079226	-	-	-	-	1 050	-	2 055	36	36
Economic and environmental services	Sports Rd Housing		S26.00174	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-32.89079226	-	-	-	-	234	-	-	-	-
Other	Africa Energy Indaba		S26.00176	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-32.89079226	-	-	-	-	200	-	-	-	-
Other	10Th Africa Women Innovation And Entrepr		S26.00177	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-32.89079226	-	-	-	-	200	-	-	-	-
Other	Africa Green Economy Summit		S26.00179	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-32.89079226	-	-	-	-	200	-	-	-	-
Other	Allfashion Sourcing		S26.00180	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-32.89079226	-	-	-	-	100	-	-	-	-
Economic and environmental services	Ai West Affordable Housing		S26.00182	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-32.89079226	-	-	-	-	304	-	-	-	-
Governance and administration	Frib Wine2Wahles		S26.00183	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	399	-	-	-	-
Economic and environmental services	River Warden Programme		S26.00184	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-32.89079226	-	-	-	-	-	-	12 000	-	-
Economic and environmental services	Ppe Y1		S26.00184-PP	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-32.89079226	-	-	-	-	27	-	136	136	136
Economic and environmental services	Tools & Equipment Y1		S26.00184-TE	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-32.89079226	-	-	-	-	86	-	138	138	138
Economic and environmental services	Training Y1		S26.00184-TG	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-32.89079226	-	-	-	-	256	-	458	-	-
Economic and environmental services	Total Wages		S26.00184-TW	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-32.89079226	-	-	-	-	3 742	-	3 486	3 487	3 487
Economic and environmental services	Elsies River/Saberu Subdivision		S26.00185	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	200	18.5949097	-32.89079226	-	-	-	-	28	-	-	-	-
Governance and administration	Bac-Traffic Services		S26.00186-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	2	-	2	-	-
Economic and environmental services	Consultant Rfq For R		S26.00187-CR	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-32.89079226	-	-	-	-	14	-	200	200	200
Economic and environmental services	Media Campaign		S26.00187-MC	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-32.89079226	-	-	-	-	-	-	200	200	200
Economic and environmental services	Tree Removal And Man		S26.00187-TR	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-32.89079226	-	-	-	-	208	-	1 312	1 312	1 312
Economic and environmental services	Eppw Wages: Mjcp		S26.00187-WS	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-32.89079226	-	-	-	-	3 836	-	3 088	3 089	3 089
Governance and administration	Aqiv-Disaster Risk Management		S26.00188-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	33	-	33	-	-
Governance and administration	Aqiv-Fire Services		S26.00188-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	6	-	-	-	-
Governance and administration	Aqiv-Health Services		S26.00188-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	11	-	11	-	-
Governance and administration	Aqiv-Law Enforcement		S26.00188-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	77	-	75	-	-
Governance and administration	Aqiv-Myclt		S26.00188-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	53	-	53	-	-
Governance and administration	Aqiv-Metro Police		S26.00188-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	66	-	64	-	-
Governance and administration	Aqiv-Security Services		S26.00188-SS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	2	-	2	-	-
Governance and administration	Aqiv-Transport Services		S26.00188-TP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	5	-	5	-	-
Governance and administration	Aqiv-Traffic Services		S26.00188-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	351	-	327	-	-
Governance and administration	Utht-Event Organiser		S26.00189-EO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-32.89079226	-	-	-	-	250	-	-	-	-
Economic and environmental services	Harare Business Hub (Repairs To Sewer Li		S26.00190	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-32.89079226	-	-	-	-	4	-	-	-	-
Governance and administration	Saru - Mop Programme		S26.00192	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	200	18.5949097	-32.89079226	-	-	-	-	2 078	-	-	-	-

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29						
	Trading services	Epwp	S26.00193-CE-EP	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	-	-	-	-	-	-	776	-	217	-	-	-			
	Trading services	Protective Clothing	S26.00193-CE-PC	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	-	-	-	-	-	-	101	-	294	-	-	-			
	Trading services	Epwp	S26.00193-EA-EP	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	-	-	-	-	-	-	536	-	-	-	-	-			
	Trading services	Protective Clothing	S26.00193-EA-PC	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	-	-	-	-	-	-	367	-	283	-	-	-			
	Trading services	Epwp	S26.00193-NO-EP	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	-	-	-	-	-	-	649	-	86	-	-	-			
	Trading services	Protective Clothing	S26.00193-NO-PC	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	-	-	-	-	-	-	233	-	801	-	-	-			
	Trading services	Epwp	S26.00193-SO-EP	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	-	-	-	-	-	-	890	-	-	-	-	-			
	Trading services	Protective Clothing	S26.00193-SO-PC	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	-	-	-	-	-	-	130	-	306	-	-	-			
	Economic and environmental services	Conservation Services	S26.00195	Improved service delivery in the local government sphere	Spatial integration	Enviromm & Biodiversity Managd Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	391	-	1 300	1 300	1 300	1 300			
	Governance and administration	Smcdskl-Event Coordinator	S26.00200-EC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	63	-	53	-	-	-			
	Governance and administration	Smcdskl-Event Organiser	S26.00200-EO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	143	-	143	-	-	-			
	Economic and environmental services	Sheffield Rd	S26.00202	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	217	-	-	-	-	-			
	Governance and administration	Cisc-Disaster Risk Management	S26.00206-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	74	-	74	-	-	-			
	Governance and administration	Cisc-Fire Services	S26.00206-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	11	-	-	-	-	-			
	Governance and administration	Cisc-Health Services	S26.00206-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	17	-	17	-	-	-			
	Governance and administration	Cisc-Law Enforcement	S26.00206-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	192	-	199	-	-	-			
	Governance and administration	Cisc-Metro Police	S26.00206-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	321	-	307	-	-	-			
	Governance and administration	Cisc-Road Works	S26.00206-RW	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	10	-	-	-	-	-			
	Governance and administration	Cisc-Security Services	S26.00206-SS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	4	-	9	-	-	-			
	Governance and administration	Cisc-Traffic Services	S26.00206-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	271	-	271	-	-	-			
	Governance and administration	Htwfw1-Dtl Stadium	S26.00207-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	348	-	348	-	-	-			
	Governance and administration	Htwfw1-Disaster Risk Management	S26.00207-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	16	-	16	-	-	-			
	Governance and administration	Htwfw1-Fire Services	S26.00207-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	7	-	-	-	-	-			
	Governance and administration	Htwfw1-Health Services	S26.00207-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	5	-	5	-	-	-			
	Governance and administration	Htwfw1-Law Enforcement	S26.00207-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	28	-	27	-	-	-			
	Governance and administration	Htwfw1-Metro Police	S26.00207-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	40	-	38	-	-	-			
	Governance and administration	Htwfw1-Traffic Services	S26.00207-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	252	-	228	-	-	-			
	Governance and administration	Htwfw1-Urban Mobility	S26.00207-UM	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	2	-	2	-	-	-			
	Governance and administration	SA20 Cricket League Playoffs	S26.00208	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	2 500	-	2 500	-	-	-			
	Governance and administration	Knol Legacy Series Africa Vs The World	S26.00209	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	800	-	-	-			
	Governance and administration	Kisa-Event Organiser	S26.00209-EO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	800	-	-	-	-	-			
	Governance and administration	Kisa-Streetpole Flags	S26.00209-SF	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	172	-	172	-	-	-			
	Governance and administration	Jazzathon Cape Town	S26.00210	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	350	-	350	-	-	-			
	Governance and administration	Td-Abolitions	S26.00211-AB	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	20	-	20	-	-	-			
	Governance and administration	Td-Fencing	S26.00211-FC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	27	-	27	-	-	-			
	Governance and administration	Td-Medical Services	S26.00211-MS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	18	-	18	-	-	-			
	Governance and administration	Td-Transport	S26.00211-TP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	3	-	-	-	-	-			
	Governance and administration	Uos-Cleansing Services	S26.00212-CL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	29	-	21	-	-	-			
	Governance and administration	Uos-Event Organiser	S26.00212-EO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	400	-	400	-	-	-			
	Governance and administration	Uos-Traffic Services	S26.00212-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	36	-	-	-	-	-			
	Governance and administration	Rd-Traffic Services	S26.00213-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	44	-	41	-	-	-			
	Governance and administration	It-Audio And Visual Services	S26.00215-AV	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	84	-	84	-	-	-			
	Governance and administration	It-Health Services	S26.00215-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	5	-	5	-	-	-			
	Governance and administration	Italy In Town Traffic Services	S26.00215-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	33	-	-	-	-	-			
	Governance and administration	Moschm-Traffic Services	S26.00217-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	34	-	31	-	-	-			
	Governance and administration	Samo-Medical Services	S26.00219-MS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	30	-	30	-	-	-			
	Governance and administration	Fvb Wpbte24 Abolitions	S26.00220-AB	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	108	-	108	-	-	-			
	Governance and administration	Fvb Wpbte24 Fencing	S26.00220-FC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	90	-	90	-	-	-			
	Governance and administration	Fvb Wpbte24 Medics & Safety Officer	S26.00220-MS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	127	-	127	-	-	-			
	Governance and administration	Fvb Wpbte24 Traffic Services	S26.00220-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	28	-	25	-	-	-			
	Governance and administration	C110-Disaster Risk Management	S26.00221-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	22	-	22	-	-	-			
	Governance and administration	C110-Fire Services	S26.00221-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	24	-	-	-	-	-			
	Governance and administration	C110-Health Services	S26.00221-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	4	-	4	-	-	-			
	Governance and administration	C110-Law Enforcement	S26.00221-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	143	-	140	-	-	-			
	Governance and administration	C110-Metro Police	S26.00221-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	85	-	85	-	-	-			
	Governance and administration	C110-Traffic Services	S26.00221-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	108	-	-	-	-	-			
	Governance and administration	99Ect-Traffic Services	S26.00222-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	78	-	60	-	-	-			
	Governance and administration	A Life In Song The Jbmz	S26.00223	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	250	-	250	-	-	-			
	Trading services	Protective Clothing	S26.00224-PP	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness& Illegal dumping prg	200	18.5949097	-33.89079226	-	-	-	-	-	-	2	-	2	-	-	-			
	Economic and environmental services	Voc Claim	S26.00226	Skills for the economy	Growth	Sustain eff safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	-	-	-	57 350	-	57 350	-	-	-			
	Trading services	Indigent Leaks Area 3	S26.00227-CS.CR	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	200	18.5949097	-33.89079226	-	-	-	-	-	-	0	-	-	-	-	-			
	Trading services	Indigent Leaks Area 2	S26.00227-CS.ER	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	200	18.5949097	-33.89079226	-	-	-	-	-	-	39	-	-	-	-	-			
	Trading services	Indigent Leaks Area 1	S26.00227-CS.NR	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	200	18.5949097	-33.89079226	-	-	-	-	-	-	7	-	-	-	-	-			
	Community and public safety	Labour Cost: Le Maintenance 25-26	S26.00228-F1.LC	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	200	18.5949097	-33.89079226	-	-	-	-	-	-	143	-	204	-	-	-			
	Community and public safety	Materials & Consumables: 2025/2026	S26.00228-F1.MC	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	200	18.5949097	-33.89079226	-	-	-	-	-	-	39	-	39	-	-	-			
	Community and public safety	Uniform: Le Maintenance 25-26	S26.00228-F1.UN	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	200	18.5949097	-33.89079226	-	-	-	-	-	-	1	-	1	-	-	-			
	Community and public safety	Boston City Improvement District	S26.00230-F1	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ct	200	18.5949097	-33.89079226	-	-	-	-	-	-	88	-	111	-	-	-			
	Governance and administration	Cc-Dhl Stadium	S26.00231-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	200	-	200	-	-	-			
	Governance and administration	Maynardville Open-Air																						

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Governance and administration	Cae-Traffic Services	S26.00233-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	66	--	--	60	--	--	--
Governance and administration	Khayelitsha Maskandi Festival	S26.00234	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	3	--	--	--	--	--	--
Governance and administration	Kntf-Disaster Risk Management	S26.00234-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	27	--	--	27	--	--	--
Governance and administration	Kntf-Fire Services	S26.00234-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	8	--	--	--	--	--	--
Governance and administration	Kntf-Law Enforcement	S26.00234-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	55	--	--	54	--	--	--
Governance and administration	Kntf-Transport	S26.00234-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	8	--	--	8	--	--	--
Governance and administration	Go-Disaster Risk Management	S26.00237-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	3	--	--	3	--	--	--
Governance and administration	Go-Traffic Services	S26.00237-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	7	--	--	5	--	--	--
Governance and administration	Cape Town Ramadan & Lifestyle Expo	S26.00238	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	--	--	--	400	--	--	--
Governance and administration	Ctrfe-Plant Services	S26.00238-PL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	4	--	--	--	--	--	--
Governance and administration	Ctrfe-Traffic Services	S26.00238-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	64	--	--	58	--	--	--
Governance and administration	Tict-Traffic Services	S26.00240-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	40	--	--	40	--	--	--
Trading services	Epwp Labour Costs	S26.00241-AT.EP	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	--	--	1 201	19 510	--	--	7 868	--	--	--
Trading services	Labour Costs	S26.00241-AT.LB	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	--	--	--	1 180	--	--	--	--	--	--
Trading services	Protective Clothing	S26.00241-AT.PP	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	--	--	--	236	1 329	--	1 034	--	--	--
Trading services	Refuse Bags	S26.00241-AT.RG	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	--	--	--	972	--	--	730	--	--	--
Trading services	Tools & Equipment	S26.00241-AT.TE	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	--	--	--	14	47	--	32	--	--	--
Trading services	Vehicle Hire	S26.00241-AT.VH	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	--	--	--	422	1 757	--	1 600	--	--	--
Trading services	Epwp Labour Costs	S26.00241-IM.EP	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	--	--	--	765	10 214	--	3 651	--	--	--
Trading services	Labour Costs	S26.00241-IM.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	--	--	--	--	540	--	--	--	--	--
Trading services	Protective Clothing	S26.00241-IM.PP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	--	--	--	394	830	--	557	--	--	--
Trading services	Tools & Equipment	S26.00241-IM.TE	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	--	--	--	--	33	--	33	--	--	--
Trading services	Vehicle Hire	S26.00241-IM.VH	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	--	--	--	1 375	--	--	1 500	--	--	--
Trading services	Epwp Labour Costs	S26.00241-SE.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	--	--	--	196	1 301	--	1 634	--	--	--
Trading services	Labour Costs	S26.00241-SE.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	--	--	--	--	313	--	--	--	--	--
Trading services	Protective Clothing	S26.00241-SE.PP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	--	--	--	78	20	--	5	--	--	--
Trading services	Tools & Equipment	S26.00241-SE.TE	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	--	--	--	--	6	--	6	--	--	--
Trading services	Vehicle Hire	S26.00241-SE.VH	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	--	--	--	35	236	--	300	--	--	--
Trading services	Epwp Labour Costs	S26.00241-TB.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	--	--	--	2 482	13 716	--	7 229	--	--	--
Trading services	Labour Costs	S26.00241-TB.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	--	--	--	--	2 068	--	--	--	--	--
Trading services	Protective Clothing	S26.00241-TB.PP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	--	--	--	677	482	--	465	--	--	--
Trading services	Tools & Equipment	S26.00241-TB.TE	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	--	--	--	43	75	--	--	--	--	--
Trading services	Vehicle Hire	S26.00241-TB.VH	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	--	--	--	587	1 902	--	2 200	--	--	--
Trading services	Epwp Labour Costs	S26.00241-TO.EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	--	--	--	2 415	31 994	--	13 820	--	--	--
Trading services	Labour Costs	S26.00241-TO.LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	--	--	--	--	9 235	--	12 981	--	--	--
Trading services	Protective Clothing	S26.00241-TO.PP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	--	--	--	2 399	--	--	--	--	--	--
Trading services	Refuse Bags	S26.00241-TO.RG	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	--	--	--	376	1 405	--	1 500	--	--	--
Trading services	Tools & Equipment	S26.00241-TO.TE	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	--	--	--	71	121	--	121	--	--	--
Trading services	Vehicle Hire	S26.00241-TO.VH	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	--	--	--	473	2 672	--	3 000	--	--	--
Governance and administration	Cape Motorsport Festival	S26.00242	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	518	--	--	1 000	--	--	--
Governance and administration	Desmond Tutu International Peace Lecture	S26.00243	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	100	--	--	--	--	--	--
Governance and administration	Africa Games Week	S26.00244	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	100	--	--	100	--	--	--
Economic and environmental services	Invasive Aquatic & Plant Clearing	S26.00245	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	--	--	--	9 013	--	--	12 043	--	--	--
Economic and environmental services	Rehabilitation And Restoration	S26.00245-RR	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	--	--	--	342	--	--	--	--	--	--
Economic and environmental services	Princessvlei Remediation Plans	S26.00246	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	--	--	--	435	--	--	3 841	--	--	--
Governance and administration	Wpma-Catering	S26.00248-CA	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	195	--	--	195	--	--	--
Governance and administration	Wpma-Event Organiser	S26.00248-EO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	87	--	--	87	--	--	--
Governance and administration	Tar-Traffic Services	S26.00249-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	9	--	--	8	--	--	--
Community and public safety	Habbia Primary School	S26.00250	Enhanced peace and security in Africa	Governance	Effct law enfrcmnt to make comm safer ot	200	18.5949097	-33.89079226	--	--	--	53	--	--	64	31	31	31
Governance and administration	Training: Discretionary Reserve	S26.00251	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	--	397	--	--	214	--	--	--
Governance and administration	Training: Transport Shared Services	S26.00252	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	--	--	134	--	100	--	--	--
Governance and administration	Training: Ed/S Office	S26.00253	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	--	5	--	--	--	--	--	--
Governance and administration	Training: Public Transport	S26.00254	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	--	--	125	--	--	--	--	--
Governance and administration	Training: Transport Infrastructure Imple	S26.00255	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	--	--	51	--	--	--	--	--
Governance and administration	Training: Rim	S26.00256	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	--	--	843	--	--	--	--	--
Governance and administration	Training:Transport Planning And Network	S26.00257	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	--	--	61	--	--	--	--	--
Trading services	S26.00258	S26.00258	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	--	--	--	79	--	--	--	--	--	--
Governance and administration	Playtopia Festival	S26.00259	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	50	--	--	50	--	--	--
Governance and administration	Africa Travel Week	S26.00260	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	2 500	--	--	2 500	--	--	--
Governance and administration	Waterfront Canal Challenge	S26.00261	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	35	--	--	35	--	--	--
Governance and administration	Ctff-Fc Disaster Risk Management	S26.00262-FC.DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	7	--	--	15	--	--	--
Governance and administration	Ctff-Fc Fire Services	S26.00262-FC.FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	4	--	--	--	--	--	--
Governance and administration	Ctff-Fc Health Services	S26.00262-FC.HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	2	--	--	2	--	--	--
Governance and administration	Ctff-Fc Law Enforcement	S26.00262-FC.LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	35	--	--	--	--	--	--
Governance and administration	Ctff-Fc Metro Police	S26.00262-FC.MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	22	--	--	41	--	--	--
Governance and administration	Ctff-Fc Roads Infra And Management	S26.00262-FC.RI	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	12	--	--	23	--	--	--
Governance and administration	Ctff-Fc Traffic Services	S26.00262-FC.TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	27	--	--	--	--	--	--
Governance and administration	Ctff-Jf Cleansing	S26.00262-JF.CL	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	50	--	--	81	--	--	--
Governance and administration	Ctff-Jf Disaster Risk Management	S26.00262-JF.DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	64	--	--	128	--	--	--
Governance and administration	Ctff-Jf Fire Services	S26.00262-JF.FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	--	--	--	12	--	--	--	--	--	--

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29						
	Governance and administration	Cit-J/L Health Services	S26.00262-JF.HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	9	-	-	9	-	-	-		
	Governance and administration	Cit-J/L Law Enforcement	S26.00262-JF.LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	75	-	-	-	-	-	-		
	Governance and administration	Cit-J/L Metro Police	S26.00262-JF.MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	88	-	-	-	-	-	-		
	Governance and administration	Cit-J/L Recreation And Parks	S26.00262-JF.RP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	30	-	-	-	-	-	-		
	Governance and administration	Cit-J/L Transport Services	S26.00262-JF.TP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	11	-	-	23	-	-	-		
	Governance and administration	Cit-J/L Traffic Services	S26.00262-JF.TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	157	-	-	-	-	-	-		
	Governance and administration	Cape Town Carnival	S26.00263	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	3 100	-	-	-		
	Governance and administration	Cit-DN Cost	S26.00263-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	52	-	-	52	-	-	-		
	Governance and administration	Cit-Disaster Risk Management	S26.00263-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	28	-	-	55	-	-	-		
	Governance and administration	Cit-Event Organiser	S26.00263-EO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	3 400	-	-	-	-	-	-		
	Governance and administration	Cit-Fire Services	S26.00263-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	15	-	-	-	-	-	-		
	Governance and administration	Cit-Health Services	S26.00263-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	4	-	-	4	-	-	-		
	Governance and administration	Cit-Law Enforcement	S26.00263-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	126	-	-	125	-	-	-		
	Governance and administration	Cit-My City	S26.00263-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	33	-	-	38	-	-	-		
	Governance and administration	Cit-Metro Police	S26.00263-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	85	-	-	83	-	-	-		
	Governance and administration	Cit-Tda (Road Signage)	S26.00263-RS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	6	-	-	12	-	-	-		
	Governance and administration	Cit-Traffic Services	S26.00263-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	206	-	-	-	-	-	-		
	Governance and administration	Investing In African Mining Indaba	S26.00264	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	150	-	-	-		
	Governance and administration	Cape Town Sites	S26.00265	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	50	-	-	50	-	-	-		
	Community and public safety	Scoti Estate & Baviaansloof City Improv	S26.00266-F1	Enhanced peace and security in Africa	Governance	Effect law enforcement to make comm safer et	200	18.5949097	-33.89079226	-	-	-	-	-	-	77	-	-	98	-	-	-		
	Community and public safety	Va Waterfront	S26.00267-F1	Enhanced peace and security in Africa	Governance	Effect law enforcement to make comm safer et	200	18.5949097	-33.89079226	-	-	-	-	-	-	204	-	-	385	-	-	-		
	Governance and administration	Foc-Fencing	S26.00268-FC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	31	-	-	31	-	-	-		
	Governance and administration	Foc-Traffic Services	S26.00268-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	9	-	-	6	-	-	-		
	Community and public safety	Landudno City Improvement District	S26.00269-F1	Enhanced peace and security in Africa	Governance	Effect law enforcement to make comm safer et	200	18.5949097	-33.89079226	-	-	-	-	-	-	104	-	-	104	-	-	-		
	Economic and environmental services	Harvester Park Festival For Sc 11	S26.00270	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	117	-	-	-	-	-	-		
	Governance and administration	Swc-DH Stadium	S26.00272-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	28	-	-	-	-	-	-		
	Governance and administration	Swc-Disaster Risk Management	S26.00272-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	8	-	-	-	-	-	-		
	Governance and administration	Swc-Fire Services	S26.00272-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	3	-	-	-	-	-	-		
	Governance and administration	Swc-Law Law Enforcement	S26.00272-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	48	-	-	-	-	-	-		
	Governance and administration	Swc-Myoli	S26.00272-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	19	-	-	19	-	-	-		
	Governance and administration	Swc-Metro Police	S26.00272-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	42	-	-	40	-	-	-		
	Governance and administration	Swc-Traffic Services	S26.00272-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	76	-	-	76	-	-	-		
	Governance and administration	From Harvester Street Commemorating 60Yrs	S26.00274	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	250	-	-	-	-	-	-		
	Governance and administration	A Cappella Music Festival	S26.00277	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	50	-	-	-	-	-	-		
	Governance and administration	Streetfest Motorsport Festival	S26.00280	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	150	-	-	-	-	-	-		
	Other	Africa Travel Week	S26.00281	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs &Investment CT economy oth	105	18.66790624	-33.72834618	-	-	-	-	-	-	2 000	-	-	-	-	-	-		
	Governance and administration	Kssc-Tk Disaster Risk Management	S26.00283-TK.DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	4	-	-	4	-	-	-		
	Governance and administration	Kssc-Mp Metro Police	S26.00283-TK.MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	18	-	-	18	-	-	-		
	Governance and administration	Kssc-Tm Disaster Risk Management	S26.00283-TM.DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	4	-	-	4	-	-	-		
	Governance and administration	Scm-Civic Security Services	S26.00284-SS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	2	-	-	-	-	-	-		
	Governance and administration	Ct Pride Eo Services	S26.00285-EO	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	550	-	-	550	-	-	-		
	Governance and administration	Ttom-Disaster Risk Management	S26.00286-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	36	-	-	-	-	-	-		
	Governance and administration	Ttom-Fire Services	S26.00286-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	31	-	-	-	-	-	-		
	Governance and administration	Ttom-Law Enforcement	S26.00286-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	327	-	-	-	-	-	-		
	Governance and administration	Ttom-Transport Services	S26.00286-TP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	7	-	-	7	-	-	-		
	Governance and administration	T20 Savsireland Disaster Risk Management	S26.00287-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	5	-	-	5	-	-	-		
	Governance and administration	T20 Savsir- Traffic Services	S26.00287-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	55	-	-	46	-	-	-		
	Governance and administration	Wlf-Abulion	S26.00288-AB	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	47	-	-	47	-	-	-		
	Governance and administration	Wlf-Disaster Risk Management	S26.00288-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	13	-	-	13	-	-	-		
	Governance and administration	Wlf-Fencing	S26.00288-FC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	53	-	-	53	-	-	-		
	Governance and administration	Wlf-Health	S26.00288-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	17	-	-	17	-	-	-		
	Governance and administration	Wlf-Marques	S26.00288-MQ	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	130	-	-	130	-	-	-		
	Governance and administration	Wlf-Traffic Services	S26.00288-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	61	-	-	53	-	-	-		
	Governance and administration	Wlf-White Picket Fencing	S26.00288-WF	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	15	-	-	15	-	-	-		
	Economic and environmental services	Director'S Cottage/Roof And Other Repair	S26.00289	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	4	-	-	997	-	-	-		
	Other	Ai Empowered	S26.00291	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs &Investment CT economy oth	200	18.5949097	-33.89079226	-	-	-	-	-	-	100	-	-	-	-	-	-		
	Economic and environmental services	Roads & Stormwater Maintenance	S26.00292	Skills for the economy	Growth	Sustain_eff.safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	-	-	-	91	-	-	6 635	-	-	-		
	Economic and environmental services	Cleaning Costs	S26.00292-CE.EB.CC	Skills for the economy	Growth	Sustain_eff.safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	-	-	-	1	-	-	-	-	-	-		
	Economic and environmental services	Food & Beverages	S26.00292-CE.EB.FB	Skills for the economy	Growth	Sustain_eff.safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	-	-	-	3	-	-	-	-	-	-		
	Economic and environmental services	Uniform & Protective Clothing	S26.00292-CE.EB.LP	Skills for the economy	Growth	Sustain_eff.safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	-	-	-	18	-	-	-	-	-	-		
	Economic and environmental services	Cleaning Costs	S26.00292-CE.KL.CC	Skills for the economy	Growth	Sustain_eff.safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	-	-	-	2	-	-	-	-	-	-		
	Economic and environmental services	Food & Beverages	S26.00292-CE.KL.FB	Skills for the economy	Growth	Sustain_eff.safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	-	-	-	4	-	-	-	-	-	-		
	Economic and environmental services	Tools, Equip & Other	S26.00292-CE.KL.TE	Skills for the economy	Growth	Sustain_eff.safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	-	-	-	0	-	-	-	-	-	-		
	Economic and environmental services	Uniform & Protective Clothing	S26.00292-CE.KL.LP	Skills for the economy	Growth	Sustain_eff.safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	-	-	-	24	-	-	-	-	-	-		
	Economic and environmental services	Cleaning Costs	S26.00292-CE.ND.CC	Skills for the economy	Growth	Sustain_eff.safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	-	-	-	1	-	-	-	-	-	-		
	Economic and environmental services	Food & Beverages	S26.00292-CE.ND.FB	Skills for the economy	Growth	Sustain_eff.safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	-	-	-	3	-	-	-	-	-	-		
	Economic and environmental services	Uniform & Protective Clothing	S26.00292-CE.ND.LP	Skills for the economy	Growth	Sustain_eff.safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-												

R thousand											2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
	Economic and environmental services	Tools , Equip & Other	S26.00292-EA.MA.TE	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	0	-	-	-	-	-	
	Economic and environmental services	Uniform & Protective Clothing	S26.00292-EA.MA.UP	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	10	-	-	-	-	-	
	Economic and environmental services	Cleaning Costs	S26.00292-EA.MP.CC	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	2	-	-	-	-	-	
	Economic and environmental services	Food & Beverages	S26.00292-EA.MP.FB	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	2	-	-	-	-	-	
	Economic and environmental services	Uniform & Protective Clothing	S26.00292-EA.MP.UP	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	13	-	-	-	-	-	
	Economic and environmental services	Food & Beverages	S26.00292-EA.ST.FB	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	1	-	-	-	-	-	
	Economic and environmental services	Uniform & Protective Clothing	S26.00292-EA.ST.UP	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	17	-	-	-	-	-	
	Economic and environmental services	Food & Beverages	S26.00292-HO.AS.FB	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	1	-	-	-	-	-	
	Economic and environmental services	Staff Cost	S26.00292-HO.AS.SC	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	-	-	40	-	-	-	
	Economic and environmental services	Cleaning Costs	S26.00292-NO.AW.CC	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	1	-	-	-	-	-	
	Economic and environmental services	Food & Beverages	S26.00292-NO.AW.FB	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	2	-	-	-	-	-	
	Economic and environmental services	Uniform & Protective Clothing	S26.00292-NO.AW.UP	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	14	-	-	-	-	-	
	Economic and environmental services	Cleaning Costs	S26.00292-NO.KR.CC	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	2	-	-	-	-	-	
	Economic and environmental services	Food & Beverages	S26.00292-NO.KR.FB	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	2	-	-	-	-	-	
	Economic and environmental services	Tools , Equip & Other	S26.00292-NO.KR.TE	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	1	-	-	-	-	-	
	Economic and environmental services	Uniform & Protective Clothing	S26.00292-NO.KR.UP	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	14	-	-	-	-	-	
	Economic and environmental services	Cleaning Costs	S26.00292-NO.LA.CC	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	1	-	-	-	-	-	
	Economic and environmental services	Food & Beverages	S26.00292-NO.LA.FB	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	4	-	-	-	-	-	
	Economic and environmental services	Uniform & Protective Clothing	S26.00292-NO.LA.UP	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	19	-	-	-	-	-	
	Economic and environmental services	Cleaning Costs	S26.00292-NO.SA.CC	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	1	-	-	-	-	-	
	Economic and environmental services	Food & Beverages	S26.00292-NO.SA.FB	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	2	-	-	-	-	-	
	Economic and environmental services	Uniform & Protective Clothing	S26.00292-NO.SA.UP	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	12	-	-	-	-	-	
	Economic and environmental services	Cleaning Costs	S26.00292-SO.FH.CC	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	1	-	-	-	-	-	
	Economic and environmental services	Food & Beverages	S26.00292-SO.FH.FB	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	2	-	-	-	-	-	
	Economic and environmental services	Uniform & Protective Clothing	S26.00292-SO.FH.UP	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	13	-	-	-	-	-	
	Economic and environmental services	Cleaning Costs	S26.00292-SO.HB.CC	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	1	-	-	-	-	-	
	Economic and environmental services	Food & Beverages	S26.00292-SO.HB.FB	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	2	-	-	-	-	-	
	Economic and environmental services	Uniform & Protective Clothing	S26.00292-SO.HB.UP	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	11	-	-	-	-	-	
	Economic and environmental services	Cleaning Costs	S26.00292-SO.HE.CC	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	1	-	-	-	-	-	
	Economic and environmental services	Food & Beverages	S26.00292-SO.HE.FB	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	2	-	-	-	-	-	
	Economic and environmental services	Uniform & Protective Clothing	S26.00292-SO.HE.UP	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	14	-	-	-	-	-	
	Economic and environmental services	S26.00292-So.HI.Cc	S26.00292-SO.HI.CC	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	1	-	-	-	-	-	
	Economic and environmental services	S26.00292-So.HI.Fb	S26.00292-SO.HI.FB	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	2	-	-	-	-	-	
	Economic and environmental services	S26.00292-So.HI.Up	S26.00292-SO.HI.UP	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	8	-	-	-	-	-	
	Economic and environmental services	Food & Beverages	S26.00292-SO.SO.FB	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	2	-	-	-	-	-	
	Economic and environmental services	Uniform & Protective Clothing	S26.00292-SO.SO.UP	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	9	-	-	-	-	-	
	Other	African Agri Investment Indaba	S26.00296	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	-	-	-	50	-	-	-	-	-	
	Other	Aric Early Stage Investor Summit	S26.00296	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	-	-	-	100	-	-	-	-	-	
	Other	Couder Conference	S26.00297	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	-	-	-	42	-	-	-	-	-	
	Other	Africa Grand Arena Summit	S26.00298	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs & Investment CT economy oth	200	18.5949097	-33.89079226	-	-	-	217	-	-	-	-	-	
	Governance and administration	Csf-Disaster Risk Management	S26.00300-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	21	-	21	-	-	-	
	Governance and administration	Csf-Fire Services	S26.00300-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	3	-	-	-	-	-	
	Governance and administration	Csf-Health Services	S26.00300-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	9	-	9	-	-	-	
	Governance and administration	Csf-Law Enforcement	S26.00300-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	48	-	-	-	-	-	
	Governance and administration	Csf-Traffic Services	S26.00300-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	60	-	54	-	-	-	
	Governance and administration	Civil Security Initiative Atlantic - SI	S26.00301-F1.SL	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer community oth	200	18.5949097	-33.89079226	-	-	-	93	-	242	-	-	-	
	Economic and environmental services	Beach Wells	S26.00303-BW	Improved service delivery in the local government sphere	Inclusion and access	Healthy and sustainable environment oth	200	18.5949097	-33.89079226	-	-	-	385	-	-	-	-	-	
	Economic and environmental services	Erosion Control And Rehab And Restoratio	S26.00303-EC	Improved service delivery in the local government sphere	Inclusion and access	Healthy and sustainable environment oth	200	18.5949097	-33.89079226	-	-	-	3	-	-	-	-	-	
	Economic and environmental services	Graduate Internship Program Murp	S26.00304	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	244	-	-	-	-	-	
	Economic and environmental services	Erap- Asset Verification	S26.00305	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	41	-	258	-	-	-	
	Governance and administration	Cape Town Cycle Tour	S26.00306	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	41	-	-	-	-	-	
	Governance and administration	Cict-DH Stadium	S26.00306-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	1 572	-	1 572	-	-	-	
	Governance and administration	Cict-Disaster Risk Management	S26.00306-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	42	-	42	-	-	-	
	Governance and administration	Cict-Fire Services	S26.00306-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	41	-	-	-	-	-	
	Governance and administration	Cict-Law Enforcement	S26.00306-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	111	-	-	-	-	-	
	Governance and administration	Cict-Myciti	S26.00306-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	195	-	195	-	-	-	
	Governance and administration	Cict-Metro Police	S26.00306-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	441	-	423	-	-	-	
	Governance and administration	Cict-Traffic Services	S26.00306-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	1 598	-	1 598	-	-	-	
	Governance and administration	Constantia Village-Traffic Services	S26.00307-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	12	-	9	-	-	-	
	Governance and administration	Extreme Festival Nc Motor Racing	S26.00308	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	150	-	-	-	-	-	
	Governance and administration	Cit-Metro Police	S26.00309-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	22	-	21	-	-	-	
	Governance and administration	Cit-Traffic Services	S26.00309-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200												

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Economic and environmental services	Qpp44 Woodstock Skate Park	S26.00318-WP	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	200	18.5949097	-33.89079226	-	-	-	156	-	-	-	-	-
	Governance and administration	Data Management: Shared Services 2	S26.00319	Skills for the economy	Growth	Sustain,aff, safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	236	-	288	-	-	-
	Other	Africa Tech Week	S26.00321	Increased infrastructure investment, access, and efficiency	Inclusion and access	Increase Jobs &Investment CT economy oth	200	18.5949097	-33.89079226	-	-	-	300	-	-	-	-	-
	Governance and administration	If-Savaps-DH Stadium	S26.00323-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	3 136	-	3 136	-	-	-
	Governance and administration	If-Savaps-Disaster Risk Management	S26.00323-DR	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	35	-	35	-	-	-
	Governance and administration	If-Savaps-Fire Service	S26.00323-FS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	6	-	-	-	-	-
	Governance and administration	If-Savaps-Health Service	S26.00323-HS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	9	-	9	-	-	-
	Governance and administration	If-Savaps-Law Enforcement	S26.00323-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	73	-	6	-	-	-
	Governance and administration	If-Savaps-Mycoll	S26.00323-MC	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	47	-	47	-	-	-
	Governance and administration	If-Savaps-Media	S26.00323-ME	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	219	-	219	-	-	-
	Governance and administration	If-Savaps-Metro Police	S26.00323-MP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	98	-	95	-	-	-
	Governance and administration	If-Savaps-Mayors Welcome Function	S26.00323-MW	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	272	-	272	-	-	-
	Governance and administration	If-Savaps-Tda	S26.00323-TD	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	3	-	3	-	-	-
	Governance and administration	If-Savaps-Transport Enforcement Unit	S26.00323-TE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	54	-	54	-	-	-
	Governance and administration	If-Savaps-Traffic Services	S26.00323-TS	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	262	-	-	-	-	-
	Governance and administration	Uc-Law Enforcement	S26.00327-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	12	-	-	-	-	-
	Governance and administration	Uja-Law Enforcement	S26.00330-LE	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	1	-	-	-	-	-
	Governance and administration	Uja-Transport Services	S26.00330-TP	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	4	-	4	-	-	-
	Governance and administration	Waa-DH Stadium Rental	S26.00332-DH	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	-	550	-	550	-	-	-
	Trading services	Vissershoek Area Clean Up	S26.00339	Improved service delivery in the local government sphere	Growth	Excel Waste Service Deliver program	200	18.5949097	-33.89079226	-	-	-	-	-	103	-	-	-
	Community and public safety	Sowewater Resort Mowing	S26.00456	Improved service delivery in the local government sphere	Spatial integration	Clean & healthy waterways & beaches oth	200	18.5949097	-33.89079226	-	-	-	97	-	-	-	-	-
	Community and public safety	Millers Point Resort Mowing	S26.00457	Improved service delivery in the local government sphere	Spatial integration	Clean & healthy waterways & beaches oth	200	18.5949097	-33.89079226	-	-	-	21	-	-	-	-	-
	Community and public safety	Afrikaans is 100 Jaar Groot	S26.00526-AV BE AS.JG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	25	-	-	-	-	-
	Community and public safety	Hsbc Svns - 6 & 7 December 25	S26.00526-AV BE HC.SS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	239	-	-	-	-	-
	Community and public safety	DH Stormers Vs Connacht 18 April 2026	S26.00526-AV BE RB.DS.CR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	15	-	-	-	-	-
	Community and public safety	Stormers Vs Edinburgh - 28/03/2026	S26.00526-AV BE RB.DS.EB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	14	-	-	-	-	-
	Community and public safety	DH Stormers Vs Glasgow 25 April 2026	S26.00526-AV BE RB.DS.GW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	15	-	-	-	-	-
	Community and public safety	DH Stormers Vs Sharks - 24 Jan 2026	S26.00526-AV BE RB.DS.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	15	-	-	-	-	-
	Community and public safety	DH Stormers Vs Ospreys 3 October 25	S26.00526-AV BE RB.DS.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	7	-	-	-	-	-
	Community and public safety	DH Stormers Vs Leicester 17 Jan 26	S26.00526-AV BE RB.SS.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	14	-	-	-	-	-
	Community and public safety	DH Stormers Vs Leinster 26 September	S26.00526-AV BE RB.WP.LS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	7	-	-	-	-	-
	Community and public safety	Stormers Vs Dragons - 22/03/2026	S26.00526-AV BE RG.DS.DR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	19	-	-	-	-	-
	Community and public safety	DH Stormers Vs Lions - 20 Dec 2025	S26.00526-AV BE RG.DS.LS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	14	-	-	-	-	-
	Community and public safety	DH Stormers Vs Vodacom Bulls 03.01.26	S26.00526-AV BE RG.DS.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	15	-	-	-	-	-
	Community and public safety	Springboks Vs Australia - 23 August 2025	S26.00526-AV BE RG.SA.AU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	31	-	-	-	-	-
	Community and public safety	DH Wp Vs Boland Cavaliers - 6 Sep 2025	S26.00526-AV BE RG.WP.BK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	8	-	-	-	-	-
	Community and public safety	DH Wp Vs Pumas - 30 Aug 2025	S26.00526-AV BE RG.WP.PU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	8	-	-	-	-	-
	Community and public safety	DH Wp Vs Bulls - 26 July 2025	S26.00526-AV BE RG.WP.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	7	-	-	-	-	-
	Community and public safety	Savpanamiffa Friendly-31/03/2026	S26.00526-AV BE SC.SA.PA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	1 102	-	-	-	-	-
	Community and public safety	Fc Stellenbosch Vs Belouadzat 01 Feb 26	S26.00526-AV BE SC.ST.BD	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	6	-	-	-	-	-
	Community and public safety	Fc Stellenbosch Vs Kaizerchiefs 04 Feb26	S26.00526-AV BE SC.ST.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	9	-	-	-	-	-
	Community and public safety	Stellenboschvcsingblackstars 15Feb26	S26.00526-AV BE SC.ST.SB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	6	-	-	-	-	-
	Community and public safety	Mtn 8 Stellenbosch Vs Amazulu 3 Aug 2025	S26.00526-AV BE SH.SZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	6	-	-	-	-	-
	Community and public safety	Stellenbosch Fc Vs Kaizer Chiefs 5 Oct25	S26.00526-AV BE SH.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	7	-	-	-	-	-
	Community and public safety	World Supercross Championship 15.12.25	S26.00526-AV BE WS.CP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	27	-	-	-	-	-
	Community and public safety	Human Settlements Conference 11-12 Nov25	S26.00526-AV NB.CC.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	9	-	-	-	-	-
	Community and public safety	Collaborative Presentation 15 Oct 25	S26.00526-AV NB.CP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	4	-	-	-	-	-
	Community and public safety	Cape Town Cycle Tour 25 Feb - 4 March 26	S26.00526-AV NB.CT.CE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	19	-	-	-	-	-
	Community and public safety	Cape Town Marathon Concert 22 May 2026	S26.00526-AV NB.CT.MC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	5	-	-	-	-	-
	Community and public safety	Cape Town Marathon Expo 21-24 May 2026	S26.00526-AV NB.CT.ME	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	17	-	-	-	-	-
	Community and public safety	Igma South Africa 20-21 Nov 2025	S26.00526-AV NB.IM.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	8	-	-	-	-	-
	Community and public safety	Mandela Day - 18 July 2025	S26.00526-AV NB.MD	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	4	-	-	-	-	-
	Community and public safety	Playbook Education Conference 21 Oct 25	S26.00526-AV NB.PE.CF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	8	-	-	-	-	-
	Community and public safety	Sartlam Cape Town Marathon - 18 Oct 25	S26.00526-AV.TS.CM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	25	-	-	-	-	-
	Community and public safety	Afrikaans is 100 Jaar Groot 20 Sept 25	S26.00526-BM BE AS.JG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	99	-	-	-	-	-
	Community and public safety	Hsbc Svns - 6 & 7 December 25	S26.00526-BM BE HC.SS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	107	-	-	-	-	-
	Community and public safety	Kapsa Klopse Jol - 05 Jan 2026	S26.00526-BM BE.KK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	12	-	-			

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUOF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Community and public safety	Dhl Wp Vw Bulls - 26 July 2025	S26.00526-BM BE RG WP VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	2	-	-	-	-
	Community and public safety	Savapannamaffa Friendly-31/03/2026	S26.00526-BM BE SC SA PA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	105	-	-	-	-
	Community and public safety	Fc Stellenbosch Vs Belouizdad 01 Feb 26	S26.00526-BM BE SC ST BD	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	4	-	-	-	-
	Community and public safety	Fc Stellenbosch Vs Kaizerchiefs 04 Feb26	S26.00526-BM BE SC ST KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	9	-	-	-	-
	Community and public safety	StellenboschHcvangiblackstars 15Feb26	S26.00526-BM BE SC ST SB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	4	-	-	-	-
	Community and public safety	Mtn 8 Stellenbosch Vs Amazulu 3 Aug 2025	S26.00526-BM BE SH AZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	2	-	-	-	-
	Community and public safety	Stellenbosch Fc Vs Kaizer Chiefs 5 Oct25	S26.00526-BM BE SH KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	5	-	-	-	-
	Community and public safety	World Supercross Championship 15.12.25	S26.00526-BM BE WS CP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	44	-	-	-	-
	Community and public safety	Networkconnection Filmshoot - 2-3 Mar 26	S26.00526-BM FS NC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	2	-	-	-	-
	Community and public safety	Human Settlements Conference 11-12 Nov25	S26.00526-BM NB CC HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	3	-	-	-	-
	Community and public safety	Iqma Hops Summit 20-21 Nov 2025	S26.00526-BM NB IM HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	3	-	-	-	-
	Community and public safety	Specifying Techiques 19 March 2026	S26.00526-BM NB ST MC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	1	-	-	-	-
	Community and public safety	Dhl Stormers Vs Leicester 26 September	S26.00526-CI BE BL DS LT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	226	-	-	-	-
	Community and public safety	Dhl Stormers Vs Connacht 18 April 2026	S26.00526-CI BE RB DS CR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	101	-	-	-	-
	Community and public safety	Dhl Stormers Vs Edinburgh 28 March 2026	S26.00526-CI BE RB DS EB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	102	-	-	-	-
	Community and public safety	Dhl Stormers Vs Sharks - 24 Jan 2026	S26.00526-CI BE RB DS HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	99	-	-	-	-
	Community and public safety	Dhl Stormers Vs Ospreys 3 October 2025	S26.00526-CI BE RB DS OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	102	-	-	-	-
	Community and public safety	Dhl Stormers Vs Leicester 17 Jan 26	S26.00526-CI BE RB SS LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	99	-	-	-	-
	Community and public safety	Dhl Stormers Vs Leicester 26 September25	S26.00526-CI BE RB WP LS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	101	-	-	-	-
	Community and public safety	Dhl Stormers Vs Bulls - 3 Jan 25	S26.00526-CI BE RG DS BS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	102	-	-	-	-
	Community and public safety	Dhl Stormers Vs Emirates Lions 20 Dec 25	S26.00526-CI BE RG DS LS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	65	-	-	-	-
	Community and public safety	Springboks Vs Australia - 23 August 2025	S26.00526-CI BE RG SA AU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	143	-	-	-	-
	Community and public safety	Savapannamaffa Friendly-31/03/2026	S26.00526-CI BE SC SA PA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	144	-	-	-	-
	Community and public safety	Fc Stellenbosch Vs Kaizerchiefs 04 Feb26	S26.00526-CI BE SC ST KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	63	-	-	-	-
	Community and public safety	Stellenbosch Fc Vs Kaizer Chiefs 5 Oct25	S26.00526-CI BE SH KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	65	-	-	-	-
	Community and public safety	World Supercross Championship 15.12.25	S26.00526-CI BE WS CP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	57	-	-	-	-
	Community and public safety	Dhl Stormers Vs Dragons 22 March 2026	S26.00526-CI BL BE RG DS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	147	-	-	-	-
	Community and public safety	Dhl Stormers Vs Connacht 18 April 2026	S26.00526-CI BL RB DS CR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	231	-	-	-	-
	Community and public safety	Dhl Stormers Vs Edinburgh 28 March 2026	S26.00526-CI BL RB DS EB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	269	-	-	-	-
	Community and public safety	Dhl Stormers Vs Glasgow Warriors	S26.00526-CI BL RB DS GW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	271	-	-	-	-
	Community and public safety	Dhl Stormers Vs Sharks - 24 Jan 2026	S26.00526-CI BL RB DS HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	441	-	-	-	-
	Community and public safety	Dhl Stormers Vs Ospreys 3 October 25	S26.00526-CI BL RB DS OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	161	-	-	-	-
	Community and public safety	Dhl Stormers Vs Leicester 17 Jan 26	S26.00526-CI BL RB SS LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	381	-	-	-	-
	Community and public safety	Dhl Stormers Vs Leicester 26 September25	S26.00526-CI BL RB WP LS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	11	-	-	-	-
	Community and public safety	Dhl Stormers Vs Bulls - 3 Jan 25	S26.00526-CI BL RG DS BS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	512	-	-	-	-
	Community and public safety	Dhl Stormers Vs Emirates Lions 20 Dec 25	S26.00526-CI BL RG DS LS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	294	-	-	-	-
	Community and public safety	Dhl Wp Vw Bulls - 26 July 2025	S26.00526-CI BL RG WP VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	29	-	-	-	-
	Community and public safety	Savapannamaffa Friendly-31/03/2026	S26.00526-CI BL SC SA PA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	181	-	-	-	-
	Community and public safety	Wp Vs Pumas 6 September 2025	S26.00526-CI BL WP BK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	35	-	-	-	-
	Community and public safety	Wp Vs Pumas 30 August 2025	S26.00526-CI BL WP PS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	21	-	-	-	-
	Community and public safety	Human Settlements Conference 11-12 Nov25	S26.00526-CI NB CC HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	1 368	-	-	-	-
	Community and public safety	Savapannamavavalewalewaleconjunction29/03/26	S26.00526-CI NB CF ME	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	257	-	-	-	-
	Community and public safety	Mayoral Cocktail Event - 18 August 2025	S26.00526-CI NB MC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	182	-	-	-	-
	Community and public safety	Mayoral Media Engagement 02/02/26	S26.00526-CI NB ME	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	140	-	-	-	-
	Community and public safety	Nt Mid Yr Budget Review 26 27 Jan 26	S26.00526-CI NB NT BR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	162	-	-	-	-
	Community and public safety	Saco Conference 4-5 Nov 2025	S26.00526-CI NB SA IC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	1 638	-	-	-	-
	Community and public safety	Urban Mobility 18 Nov 2025	S26.00526-CI NB UM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	11	-	-	-	-
	Community and public safety	Hospitality Mayors Suite Aig	S26.00526-CI SE BE AS JG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	28	-	-	-	-
	Community and public safety	Afrikaans is 100 Jaar Groot 20 Sept 25	S26.00526-CL BE AS JG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	390	-	-	-	-
	Community and public safety	Habs Suns - 6 & 7 December 25	S26.00526-CL BE HC SS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	637	-	-	-	-
	Community and public safety	Kaaps Kopspe Jol -05 Jan 2026	S26.00526-CL BE KK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	293	-	-	-	-
	Community and public safety	Dhl Stormers Vs Connacht 18 April 2026	S26.00526-CL BE RB DS CR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	130	-	-	-	-
	Community and public safety	Stormers Vs Edinburgh - 28/03/2026	S26.00526-CL BE RB DS EB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	222	-	-	-	-
	Community and public safety	Dhl Stormers Vs Glasgow 25 April 2026	S26.00526-CL BE RB DS GW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	152	-	-	-	-
	Community and public safety	Dhl Stormers Vs Sharks - 24 Jan 2026	S26.00526-CL BE RB DS HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	332	-	-	-	-
	Community and public safety	Dhl Stormers Vs Ospreys 3 October 25	S26.00526-CL BE RB DS OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	126	-	-	-	-
	Community and public safety	Dhl Stormers Vs Leicester 17 Jan 26	S26.00526-CL BE RB SS LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	203	-	-	-	-
	Community and public safety	Dhl Stormers Vs Leicester 26 September	S26.00526-CL BE RB WP LS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	126	-	-	-	-
	Community and public safety	Stormers Vs Dragons - 22/03/2026	S26.00526-CL BE RG DS DR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	179	-	-	-	-
	Community and public safety	Dhl Stormers Vs Lions - 20 Dec 2025	S26.00526-CL BE RG DS LS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	215	-	-	-	-
	Community and public safety	Dhl Stormers Vs Vodacom Bulls 03/01 26	S26.00526-CL BE RG DS VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	248	-	-	-	-
	Community and public safety	Springboks Vs Australia - 23 August 2025	S26.00526-CL BE RG SA AU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	730	-	-	-	-
	Community and public safety	Dhl Wp Vw Boland Cavaliers - 6 Sep 2025	S26.00526-CL BE RG WP BK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	99	-	-	-	-
	Community and public safety	Dhl Wp Vw Pumas - 30 Aug 2025	S26.00526-CL BE RG WP PU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	94	-	-	-	-
	Community and public safety	Dhl Wp Vw Bulls - 26 July 2025	S26.00526-CL BE RG WP VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	90	-	-	-	-
	Community and public safety	Savapannamaffa Friendly-31/03/2026	S26.00526-CL BE SC SA PA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	190	-	-	-	-
	Community and public safety	Fc Stellenbosch Vs Belouizdad 01 Feb 26	S26.00526-CL BE SC ST BD	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	73	-	-	-	-
	Community and public safety	Fc Stellenbosch Vs Kaizerchiefs 04 Feb26	S26.00526-CL BE SC ST KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	165	-	-	-	-
	Community and public safety	StellenboschHcvangiblackstars 15Feb26	S26.00526-CL BE SC ST SB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	37	-	-	-	-
	Community and public safety	Mtn 8 Stellenbosch Vs Amazulu 3 Aug 2025	S26.00526-CL BE SH AZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	30	-	-	-	-

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29						
	Community and public safety	Stellenbosch Fc Vs Kaizer Chiefs 5 Oct25	S26.00526-CL.BE.SH.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	World Supercross Championship 15.12.25	S26.00526-CL.BE.WS.CP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Networkconnection Filmshoot - 23 Mar 26	S26.00526-CL.FS.NC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Curated Collective Launch - 6 Nov 25	S26.00526-CL.NB.CC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Couder Conference Dinner - 28.30 Jan 26	S26.00526-CL.NB.CC.GD	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Human Settlements Conference 11-12 Nov25	S26.00526-CL.NB.CC.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Savpannamayoralawelcomfunction29/03/26	S26.00526-CL.NB.CF.ME	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Collaborative Presentation 15 Oct 25	S26.00526-CL.NB.CP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Caroline Red Wine 24 July 2025	S26.00526-CL.NB.CR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cape Town Cycle Tour 25 Feb - 4 March 26	S26.00526-CL.NB.CT.CE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cape Town Carnival Trust 21/03/2026	S26.00526-CL.NB.CT.CT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Cardines White Wine 6 November 25	S26.00526-CL.NB.CW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Folks Open Air - 15 November 2025	S26.00526-CL.NB.FO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Ground Glass Film Shoot 10 - 11 May 2026	S26.00526-CL.NB.FS.GG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Stormers Jersey Shoot - 23 July 2025	S26.00526-CL.NB.FS.JS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Rbm Film Shoot 27 May 2026	S26.00526-CL.NB.FS.RM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Summer Vacation 13 Jan 26	S26.00526-CL.NB.FS.SV	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Outsurance Gun Run 13-14 August 2025	S26.00526-CL.NB.GR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Heineken F1 30 November 2025	S26.00526-CL.NB.HK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Intercape Launch Event - 30 July 2025	S26.00526-CL.NB.IC.LE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Igma South Africa 20-21 Nov 2025	S26.00526-CL.NB.IM.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Jagged Promotion Gala Dinner - 11 Sep 25	S26.00526-CL.NB.JP.GD	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Mayoral Cocktail Event - 18 August 2025	S26.00526-CL.NB.MC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Mandela Day - 18 July 2025	S26.00526-CL.NB.MD	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Mayoral Media Engagement 02/02/26	S26.00526-CL.NB.ME	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Nielson Sport Sa Launch 07 August 2025	S26.00526-CL.NB.NS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Playbook Education Conference 21 Oct 25	S26.00526-CL.NB.PE.CF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Saco Conference 4-5 Nov 2025	S26.00526-CL.NB.SA.IC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Sa Tattoo Convention 13 - 15 March 2026	S26.00526-CL.NB.SA.TA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Stormers Season Launch 26 August 2025	S26.00526-CL.NB.SL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Spar Ladies Race - 29 March 2026	S26.00526-CL.NB.SP.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Specifying Techniques 19 March 2026	S26.00526-CL.NB.ST.MC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Venturescapes 26 November 25	S26.00526-CL.NB.VC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Sanlam Cape Town Marathon - 18 Oct 25	S26.00526-CL.TS.CM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	DHL Stormers Vs Cornacht 18 April 2026	S26.00526-CS.BE.RB.DS.CR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	DHL Stormers Vs Dragons 22 March 2026	S26.00526-CS.BE.RB.DS.DR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	DHL Stormers Vs Edinburgh 28 March 2026	S26.00526-CS.BE.RB.DS.EB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	DHL Stormers Vs Emirates Lions 20 Dec 25	S26.00526-CS.BE.RB.DS.EL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	DHL Stormers Vs Glasgow 25 April 2026	S26.00526-CS.BE.RB.DS.GW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	DHL Stormers Vs Sharks - 24 Jan 2026	S26.00526-CS.BE.RB.DS.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	DHL Stormers Vs Ospreys 3 October 25	S26.00526-CS.BE.RB.DS.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	DHL Stormers Vs Vodacom Bulls 03 Dec 202	S26.00526-CS.BE.RB.DS.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	DHL Stormers Vs Leicester 17 Jan 26	S26.00526-CS.BE.RB.DS.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	DHL Wp Vs Cavaliers - 6 September 2025	S26.00526-CS.BE.RB.WP.CV	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	DHL Stormers Vs Leicester 26 September25	S26.00526-CS.BE.RB.WP.LS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	DHL Wp Vs Pumas -30 August 2025	S26.00526-CS.BE.RB.WP.PU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	DHL Wp Vs Bulls - 26 July 2025	S26.00526-CS.BE.RB.WP.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Afrikaans is 100 Jaar Groot 20 Sept 25	S26.00526-DA.BE.AG.BM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Afrikaans is 100 Jaar Groot 20 Sept 25	S26.00526-DA.BE.AG.EL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Habc Sums - 6 & 7 December 25	S26.00526-DA.BE.HC.SS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	DHL Stormers Vs Sharks 24 Jan 26	S26.00526-DA.BE.RB.DS.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	DHL Stormers Vs Vodacom Bulls 03 Jan 26	S26.00526-DA.BE.RB.DS.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Stormers Vs Dragons - 22/03/2026	S26.00526-DA.BE.RG.DS.DR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Stellenbosch V Balouadad 01 Feb 2026	S26.00526-DA.BE.SC.ST.BD	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Stellenbosch V Kaizer Chiefs 04 Feb 2026	S26.00526-DA.BE.SC.ST.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	DHL Stormers Vs Bulls -26 July 2025	S26.00526-DA.BE.WP.BL.M	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	World Supercross Champs 13 Dec 2025	S26.00526-DA.BE.WS.CP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Glass Repairs	S26.00526-DA.BM.GP.PW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Stellenbosch Vs Kaizer Chiefs October25	S26.00526-DA.BM.SH.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Sa Vs Australia 23 August 2025	S26.00526-DA.PL.BE.SA.AU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Afrikaans is 100 Jaar Groot 20 Sept 25	S26.00526-EL.BE.AS.JG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Habc Sums - 6 & 7 December 25	S26.00526-EL.BE.HC.SS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Kaape Kopsa JdJ - 05 Jan 2026	S26.00526-EL.BE.KK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	DHL Stormers Vs Cornacht 18 April 2026	S26.00526-EL.BE.RB.DS.CR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-										

[illegible]

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Community and public safety	DNI Stormers Vs Comnacth 18 April 2026	S26.00526-FC BE RB.DS.CR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	69	-	-	-	-
	Community and public safety	Stormers Vs Edinburgh - 28/03/2026	S26.00526-FC BE RB.DS.EB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	15	-	-	-	-
	Community and public safety	DNI Stormers Vs Glasgow 25 April 2026	S26.00526-FC BE RB.DS.GW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	21	-	-	-	-
	Community and public safety	DNI Stormers Vs Sharks - 24 Jan 2026	S26.00526-FC BE RB.DS.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	22	-	-	-	-
	Community and public safety	DNI Stormers Vs Lions - 20 Dec 2025	S26.00526-FC BE RB.DS.LS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	32	-	-	-	-
	Community and public safety	DNI Stormers Vs Ospreys 3 October 25	S26.00526-FC BE RB.DS.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	35	-	-	-	-
	Community and public safety	DNI Stormers Vs Leicester 17 Jan 26	S26.00526-FC BE RB.SS.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	42	-	-	-	-
	Community and public safety	DNI Stormers Vs Leicester 26 September	S26.00526-FC BE RB.WP.LS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	55	-	-	-	-
	Community and public safety	Stormers Vs Dragons - 22/03/2026	S26.00526-FC BE RG.DS.DR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	52	-	-	-	-
	Community and public safety	DNI Stormers Vs Vodacom Bulls 03.01.26	S26.00526-FC BE RG.DS.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	32	-	-	-	-
	Community and public safety	Springboks Vs Australia - 23 August 2025	S26.00526-FC BE RG.SA.AU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	116	-	-	-	-
	Community and public safety	DNI Wp Vs Boland Cavaliers - 6 Sep 2025	S26.00526-FC BE RG.WP.BK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	5	-	-	-	-
	Community and public safety	DNI Wp Vs Pumas - 30 Aug 2025	S26.00526-FC BE RG.WP.PU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	5	-	-	-	-
	Community and public safety	DNI Wp Vs Bulls - 26 July 2025	S26.00526-FC BE RG.WP.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	20	-	-	-	-
	Community and public safety	Savpanamaffia Friendly-31/03/2026	S26.00526-FC BE SC.SA.PA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	23	-	-	-	-
	Community and public safety	Fc Stellenbosch Vs Belouzedout 01 Feb 26	S26.00526-FC BE SC.ST.BD	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	12	-	-	-	-
	Community and public safety	Fc Stellenbosch Vs Kaizerchiefs 04 Feb 26	S26.00526-FC BE SC.ST.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	34	-	-	-	-
	Community and public safety	Mtn 8 Stellenbosch Vs Amazulu 3 Aug 2025	S26.00526-FC BE SH.AZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	7	-	-	-	-
	Community and public safety	World Supercross Championship 15.12.25	S26.00526-FC BE WS.CP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	70	-	-	-	-
	Community and public safety	Cape Town Cycle Tour 25 Feb - 4 March 26	S26.00526-FC.NB CT.CE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	43	-	-	-	-
	Community and public safety	Outsurance Gun Run 13.14 August 2026	S26.00526-FC.NB.GR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	21	-	-	-	-
	Community and public safety	Heineken F1 30 November 2025	S26.00526-FC.NB.HK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	16	-	-	-	-
	Community and public safety	Santam Cape Town Marathon - 18 Oct 25	S26.00526-FC.TS.CM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	44	-	-	-	-
	Community and public safety	Afrikaans is 100 Jaar Groot	S26.00526-HP BE AS.JG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	13	-	-	-	-
	Community and public safety	Habz Svms - 6 & 7 December 25	S26.00526-HP BE HC.SS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	20	-	-	-	-
	Community and public safety	Kaaps Kopepe Jol - 05 Jan 2026	S26.00526-HP BE KK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	6	-	-	-	-
	Community and public safety	DNI Stormers Vs Comnacth 18 April 2026	S26.00526-HP BE RB.DS.CR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	7	-	-	-	-
	Community and public safety	DNI Stormers Vs Edinburgh 28 March 2026	S26.00526-HP BE RB.DS.EB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	7	-	-	-	-
	Community and public safety	DNI Stormers Vs Glasgow 25 April 2026	S26.00526-HP BE RB.DS.GW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	7	-	-	-	-
	Community and public safety	DNI Stormers Vs Sharks - 24 Jan 2026	S26.00526-HP BE RB.DS.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	8	-	-	-	-
	Community and public safety	DNI Stormers Vs Ospreys 3 October 25	S26.00526-HP BE RB.DS.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	5	-	-	-	-
	Community and public safety	DNI Stormers Vs Leicester 17 Jan 26	S26.00526-HP BE RB.SS.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	6	-	-	-	-
	Community and public safety	DNI Stormers Vs Leicester 26 September	S26.00526-HP BE RB.WP.LS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	5	-	-	-	-
	Community and public safety	Stormers Vs Dragons - 22/03/2026	S26.00526-HP BE RG.DS.DR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	9	-	-	-	-
	Community and public safety	DNI Stormers Vs Lions - 20 Dec 2025	S26.00526-HP BE RG.DS.LS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	6	-	-	-	-
	Community and public safety	DNI Stormers Vs Vodacom Bulls 03.01.26	S26.00526-HP BE RG.DS.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	7	-	-	-	-
	Community and public safety	Springboks Vs Australia - 23 August 2025	S26.00526-HP BE RG.SA.AU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	11	-	-	-	-
	Community and public safety	DNI Wp Vs Boland Cavaliers - 6 Sep 2025	S26.00526-HP BE RG.WP.BK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	7	-	-	-	-
	Community and public safety	DNI Wp Vs Pumas - 30 Aug 2025	S26.00526-HP BE RG.WP.PU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	7	-	-	-	-
	Community and public safety	DNI Wp Vs Bulls - 26 July 2025	S26.00526-HP BE RG.WP.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	6	-	-	-	-
	Community and public safety	Savpanamaffia Friendly-31/03/2026	S26.00526-HP BE SC.SA.PA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	6	-	-	-	-
	Community and public safety	Fc Stellenbosch Vs Belouzedout 01 Feb 26	S26.00526-HP BE SC.ST.BD	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	7	-	-	-	-
	Community and public safety	Fc Stellenbosch Vs Kaizerchiefs 04 Feb 26	S26.00526-HP BE SC.ST.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	8	-	-	-	-
	Community and public safety	StellenboschCovringdabackstars 15Feb26	S26.00526-HP BE SC.ST.SB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	7	-	-	-	-
	Community and public safety	Mtn 8 Stellenbosch Vs Amazulu 3 Aug 2025	S26.00526-HP BE SH.AZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	6	-	-	-	-
	Community and public safety	Stellenbosch Fc Vs Kaizer Chiefs 5 Oct25	S26.00526-HP BE SH.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	9	-	-	-	-
	Community and public safety	World Supercross Championship 15.12.25	S26.00526-HP BE WS.CP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	7	-	-	-	-
	Community and public safety	Afrikaans is 100 Jaar Groot 20 Sept 25	S26.00526-LS BE AS.JG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	22	-	-	-	-
	Community and public safety	Habz Svms - 6 & 7 December 25	S26.00526-LS BE HC.SS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	65	-	-	-	-
	Community and public safety	DNI Stormers Vs Comnacth 18 April 2026	S26.00526-LS BE RB.DS.CR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	14	-	-	-	-
	Community and public safety	Stormers Vs Edinburgh - 28/03/2026	S26.00526-LS BE RB.DS.EB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	14	-	-	-	-
	Community and public safety	DNI Stormers Vs Glasgow 25 April 2026	S26.00526-LS BE RB.DS.GW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	14	-	-	-	-
	Community and public safety	DNI Stormers Vs Sharks - 24 Jan 2026	S26.00526-LS BE RB.DS.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	29	-	-	-	-
	Community and public safety	DNI Stormers Vs Ospreys 3 October 25	S26.00526-LS BE RB.DS.OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	11	-	-	-	-
	Community and public safety	DNI Stormers Vs Leicester 17 Jan 26	S26.00526-LS BE RB.SS.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	14	-	-	-	-
	Community and public safety	DNI Stormers Vs Leicester 26 September	S26.00526-LS BE RB.WP.LS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	11	-	-	-	-
	Community and public safety	Stormers Vs Dragons - 22/03/2026	S26.00526-LS BE RG.DS.DR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	14	-	-	-	-
	Community and public safety	DNI Stormers Vs Lions - 20 Dec 2025	S26.00526-LS BE RG.DS.LS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	14	-	-	-	-
	Community and public safety	DNI Stormers Vs Vodacom Bulls 03.01.26	S26.00526-LS BE RG.DS.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	36	-	-	-	-
	Community and public safety	Springboks Vs Australia - 23 August 2025	S26.00526-LS BE RG.SA.AU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	51	-	-	-	-
	Community and public safety	DNI Wp Vs Boland Cavaliers - 6 Sep 2025	S26.00526-LS BE RG.WP.BK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	14	-	-	-	-
	Community and public safety	DNI Wp Vs Pumas - 30 Aug 2025	S26.00526-LS BE RG.WP.PU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	14	-	-	-	-
	Community and public safety	DNI Wp Vs Bulls - 26 July 2025	S26.00526-LS BE RG.WP.VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	14	-	-	-	-
	Community and public safety	Savpanamaffia Friendly-31/03/2026	S26.00526-LS BE SC.SA.PA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	14	-	-	-	-
	Community and public safety	Fc Stellenbosch Vs Kaizerchiefs 04 Feb 26	S26.00526-LS BE SC.ST.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	13	-	-	-	-
	Community and public safety	Stellenbosch Fc Vs Kaizer Chiefs 5 Oct25	S26.00526-LS BE SH.KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	14	-	-	-	-
	Community and public safety	World Supercross Championship 15.12.25	S26.00526-LS BE WS.CP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	18	-	-	-	-
	Community and public safety	Cape Town Marathon Concert 22 May 2026	S26.00526-LS.NB CT.MC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	9	-	-	-	-
	Community and public safety	Ground Glass Film Shoot 10 - 11 May 2026	S26.00526-LS.NB.FS.GG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	1	-	-	-	-
	Community and public safety	Afrikaans is 100 Jaar Groot 20 Sept 25	S26.00526-PL BE AS.JG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-32.89079226	-	-	-	-	265	-	-	-	-

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29						
	Community and public safety	Hsbc Svms - 6 & 7 December 25	S26.00526-PL BE HC SS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Kaaps Klopse Jd1 - 05 Jan 2026	S26.00526-PL BE KK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Project 1000 - 9 September 2025	S26.00526-PL BE PT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Cornacht 18 April 2026	S26.00526-PL BE RB DS CR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Stormers Vs Edinburgh - 28/03/2026	S26.00526-PL BE RB DS EB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Glasgow 25 April 2026	S26.00526-PL BE RB DS GW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Sharks - 24 Jan 2026	S26.00526-PL BE RB DS HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Ospreys 3 October 25	S26.00526-PL BE RB DS OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Leicester 17 Jan 26	S26.00526-PL BE RB SS LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Leicester 26 September	S26.00526-PL BE RB WP LS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Stormers Vs Dragons - 22/03/2026	S26.00526-PL BE RG DS DR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Lions - 20 Dec 2025	S26.00526-PL BE RG DS LS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Vodacom Bulls 03 01 26	S26.00526-PL BE RG DS VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Springboks Vs Australia - 23 August 2025	S26.00526-PL BE RG SA AU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Lions - 20 Dec 2025	S26.00526-PL BE RG SL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Wp Vs Boland Cavaliers - 6 Sep 2025	S26.00526-PL BE RG WP BK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Wp Vs Pumas - 30 Aug 2025	S26.00526-PL BE RG WP PU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Wp Vs Bulls - 26 July 2025	S26.00526-PL BE RG WP VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Savannamafia Friendly-31/03/2026	S26.00526-PL BE SC SA PA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Fc Stellenbosch Vs Belouzzard 01 Feb 26	S26.00526-PL BE SC ST BD	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Stellenboschcfcvsingdabackstars 15Feb26	S26.00526-PL BE SC ST BE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Fc Stellenbosch Vs Kaizerchiefs 04 Feb26	S26.00526-PL BE SC ST KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Mtn 8 Stellenbosch Vs Amazulu 3 Aug 2025	S26.00526-PL BE SH AZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Stellenbosch Fc Vs Kaizer Chiefs 5 Oct25	S26.00526-PL BE SH KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	World Supercross Championship 15.12.25	S26.00526-PL BE WS CP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Cape Town Cycle Tour 25 Feb - 4 March 26	S26.00526-PL NB CT CE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Stormers Jersey Shoot - 23 July 2025	S26.00526-PL NB FS JS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Saniam Cape Town Marathon - 12 Oct 25	S26.00526-PL TS CM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Afrikaans 1e 100 Jaar Groot 20 Sept 25	S26.00526-SE BE AS JG	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Hsbc Svms - 6 & 7 December 25	S26.00526-SE BE HC SS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Kaaps Klopse Jd1 - 05 Jan 2026	S26.00526-SE BE KK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Cornacht 18 April 2026	S26.00526-SE BE RB DS CR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Stormers Vs Edinburgh - 28/03/2026	S26.00526-SE BE RB DS EB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Glasgow 25 April 2026	S26.00526-SE BE RB DS GW	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Sharks - 24 Jan 2026	S26.00526-SE BE RB DS HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Ospreys 3 October 25	S26.00526-SE BE RB DS OP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Vodacom Bulls 03.01.26	S26.00526-SE BE RB DS VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Leicester 17 Jan 26	S26.00526-SE BE RB SS LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Leicester 26 September	S26.00526-SE BE RB WP LS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Stormers Vs Dragons - 22/03/2026	S26.00526-SE BE RG DS DR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Stormers Vs Lions - 20 Dec 2025	S26.00526-SE BE RG DS LS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Springboks Vs Australia - 23 August 2025	S26.00526-SE BE RG SA AU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Wp Vs Boland Cavaliers - 6 Sep 2025	S26.00526-SE BE RG WP BK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Wp Vs Pumas - 30 Aug 2025	S26.00526-SE BE RG WP PU	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	DNI Wp Vs Bulls - 26 July 2025	S26.00526-SE BE RG WP VB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Savannamafia Friendly-31/03/2026	S26.00526-SE BE SC SA PA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Fc Stellenbosch Vs Belouzzard 01 Feb 26	S26.00526-SE BE SC ST BD	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Fc Stellenbosch Vs Kaizerchiefs 04 Feb26	S26.00526-SE BE SC ST KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Stellenboschcfcvsingdabackstars 15Feb26	S26.00526-SE BE SC ST SB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Mtn 8 Stellenbosch Vs Amazulu 3 Aug 2025	S26.00526-SE BE SH AZ	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Stellenbosch Fc Vs Kaizer Chiefs 5 Oct25	S26.00526-SE BE SH KC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	World Supercross Championship 15.12.25	S26.00526-SE BE WS CP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Beechfield Shoot 19 Nov 2025	S26.00526-SE FS BD	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Juice Films 29 October 2025	S26.00526-SE FS JF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Networkconnection Filmshoot - 2-3 Mar 26	S26.00526-SE FS NC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Alcazar Parking - 31 Dec 2025	S26.00526-SE NB AP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Blisters For Bread - 30 August 2025	S26.00526-SE NB BB	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Curated Collective Launch - 6 Nov 25	S26.00526-SE NB CC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Coulder Conference Dinner - 28-30 Jan 26	S26.00526-SE NB CC GD	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Human Settlements Conference 11-12 Nov25	S26.00526-SE NB CC HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Stormers Sleepover 24/04/2026	S26.00526-SE NB CF DS SO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Savannamamawelcomeluncheon29/03/26	S26.00526-SE NB CF ME	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Collaborative Presentation 15 Oct 25	S26.00526-SE NB CP	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Caroline Red Wine 24 July 2025	S26.00526-SE NB CR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Cape Town Cycle Tour 25 Feb - 4 March 26	S26.00526-SE NB CT CE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Cape Town Carnival Trust 21/03/2026	S26.00526-SE NB CT CT	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949091	-33.89079226	-	-	-	-	-	-	-	-	-	-	-				

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUOF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Community and public safety	Rbm Film Shoot 27 May 2026	S26.00526-SE.NB.FS.RM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	8	-	-	-	-
	Community and public safety	Summer Vacation 13 Jan 26	S26.00526-SE.NB.FS.SV	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	13	-	-	-	-
	Community and public safety	Zalando Film Shoot - 02 April 2026	S26.00526-SE.NB.FS.ZA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	10	-	-	-	-
	Community and public safety	Outsurance Gun Run 13-14 August 2025	S26.00526-SE.NB.GR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	7	-	-	-	-
	Community and public safety	Heineken F1 30 November 2025	S26.00526-SE.NB.HK	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	19	-	-	-	-
	Community and public safety	Hoka Hat! Run Fest 31 January 2026	S26.00526-SE.NB.HO	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	5	-	-	-	-
	Community and public safety	Intercape Launch Event - 30 July 2025	S26.00526-SE.NB.IC.LE	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	10	-	-	-	-
	Community and public safety	Igma South Africa 20-21 Nov 2025	S26.00526-SE.NB.IM.HS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	52	-	-	-	-
	Community and public safety	Jagged Promotion Gala Dinner - 11 Sep 25	S26.00526-SE.NB.JP.GD	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	62	-	-	-	-
	Community and public safety	Mayoral Cocktail Event - 18 August 2025	S26.00526-SE.NB.MC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	16	-	-	-	-
	Community and public safety	Mandela Day - 18 July 2025	S26.00526-SE.NB.MD	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	40	-	-	-	-
	Community and public safety	Mayoral Media Engagement 02/02/26	S26.00526-SE.NB.ME	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	12	-	-	-	-
	Community and public safety	Nelson Sport Sa Launch 07 August 2025	S26.00526-SE.NB.NS	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	9	-	-	-	-
	Community and public safety	Playbook Education Conference 21 Oct 25	S26.00526-SE.NB.PE.CF	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	8	-	-	-	-
	Community and public safety	Saco Conference 4-5 Nov 2025	S26.00526-SE.NB.SA.IC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	41	-	-	-	-
	Community and public safety	Sa Tattoo Convention 13 - 15 March 2026	S26.00526-SE.NB.SA.TA	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	24	-	-	-	-
	Community and public safety	Stormers Season Launch 26 August 2025	S26.00526-SE.NB.SL	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	82	-	-	-	-
	Community and public safety	Spar Ladies Race - 29 March 2026	S26.00526-SE.NB.SP.LR	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	6	-	-	-	-
	Community and public safety	Specializing Techniques 19 March 2026	S26.00526-SE.NB.ST.MC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	6	-	-	-	-
	Community and public safety	Venturescape 26 November 2025	S26.00526-SE.NB.VC	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	31	-	-	-	-
	Community and public safety	Sarlam Cape Town Marathon - 18 Oct 25	S26.00526-SE.TS.CM	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	-	374	-	-	-	-
	Community and public safety	Millers Point Resort Stores	S26.00789	Improved service delivery in the local government sphere	Spatial integration	Clean & healthy waterways & beaches oth	200	18.5949097	-33.89079226	-	-	-	-	8	-	-	-	-
	Governance and administration	Culemborg Safe Space 1	S26.00906-CL	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	3 585	-	-	-	-
	Governance and administration	Culemborg Safe Space Parking Lot	S26.00906-CP	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	7 276	-	-	-	-
	Governance and administration	Ebenzer Safe Space	S26.00906-EB	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	7 415	-	-	-	-
	Governance and administration	Paint City Safe Space	S26.00906-PC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	6 251	-	-	-	-
	Community and public safety	Soelwater Resort Stores	S26.00987	Improved service delivery in the local government sphere	Spatial integration	Clean & healthy waterways & beaches oth	200	18.5949097	-33.89079226	-	-	-	-	57	-	-	-	-
	Trading services	Bw-Wp102 Wemmershoek Refurb Study	S26.00999-F1.BW.01	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	2 211	-	-	-	-
	Trading services	Bw-Wp113 Automated Assets Assessment	S26.00999-F1.BW.03	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	440	-	-	-	-
	Trading services	Bw-Wp133 Das - Alex	S26.00999-F1.BW.06	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	904	-	-	-	-
	Trading services	Bw-Wp008 Water Resource & Opt	S26.00999-F1.BW.09	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	1 063	-	-	-	-
	Trading services	Table Mountain Mmp - Shono	S26.00999-F1.BW.10	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	836	-	-	-	-
	Trading services	Pietelkloof Pipeyard Designs- Shono	S26.00999-F1.BW.11	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	1 163	-	-	-	-
	Trading services	Bw-Wp088 Faure Refurb Study	S26.00999-F1.BW.12	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	335	-	-	-	-
	Trading services	Bw-Wp094 Bb Sludge Removal	S26.00999-F1.BW.13	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	662	-	-	-	-
	Trading services	Buildings - Bongani	S26.00999-F1.BW.14	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	83	-	-	-	-
	Trading services	Bw-Wp140 - Faure Isip Lloyd	S26.00999-F1.BW.15	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	107	-	-	-	-
	Trading services	Bw-Wp079 Heiderberg Scheme	S26.00999-F1.BW.16	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	366	-	-	-	-
	Trading services	Bw-Wp101 Table Mountain Dams Anchor-Sho	S26.00999-F1.BW.17	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	199	-	-	-	-
	Trading services	Bw-Wp130 Blue Drop Picoosa Audit	S26.00999-F1.BW.18	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	665	-	-	-	-
	Trading services	Bw-Wp041 Molteno Building & Infra	S26.00999-F1.BW.25	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	279	-	-	-	-
	Trading services	Desal Location 1 - Civil - Jan	S26.00999-F1.BW.27	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	19 276	-	-	-	-
	Trading services	Bw-Wp071 Bwa	S26.00999-F1.BW.28	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	2 404	-	-	-	-
	Trading services	Bw-Wp 111 Wemmershoek Dam Safety	S26.00999-F1.BW.29	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	973	-	-	-	-
	Trading services	760 Ci Steenbras Pipeline - Shono	S26.00999-F1.BW.30	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	894	-	-	-	-
	Trading services	Bw-Wp135 Steenbras Lower - Willie	S26.00999-F1.BW.31	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	25	-	-	-	-
	Trading services	Bw-Wp134 Molteno Pumpstation - Willie	S26.00999-F1.BW.32	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	565	-	-	-	-
	Trading services	Bw-Wp121 Blackheath Upper Res	S26.00999-F1.BW.33	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	2 703	-	-	-	-
	Trading services	Bw-Wp126 Pumpstation Condition Assessmen	S26.00999-F1.BW.35	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	389	-	-	-	-
	Trading services	Bw-Wp128 Standard Chambers Design	S26.00999-F1.BW.36	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	2 376	-	-	-	-
	Trading services	Bw-Wp115 Steenbras Access Road	S26.00999-F1.BW.38	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	381	-	-	-	-
	Trading services	Bw-Wp110 Steenbras Internal - Francois	S26.00999-F1.BW.39	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	440	-	-	-	-
	Trading services	Customer Professional Services F26	S26.00999-F1.CS	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govtnt oth	200	18.5949097	-33.89079226	-	-	-	-	908	-	-	-	-
	Trading services	Isbs Professional Services Fy26	S26.00999-F1.IS	Improved service delivery in the local government sphere	Inclusion & access	Manstr serv deliv inf settlem & bakryd	200	18.5949097	-33.89079226	-	-	-	-	734	-	-	-	-
	Trading services	Ret-Wp063 - Diversion Of Collector Sewer	S26.00999-F1.RT.DC	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	17	-	-	-	-
	Trading services	Fisanelkraal Sewer Pump Station (S1 &2)	S26.00999-F1.RT.FI	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	2 057	-	-	-	-
	Trading services	Wp050 - Houtbay Water Main (Stage 1 & 2)	S26.00999-F1.RT.HB	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	2 379	-	-	-	-
	Trading services	Ret-Wp061 - Highlands Estate Philippi (S	S26.00999-F1.RT.HE	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	103	-	-	-	-
	Trading services	Wp069 - Master Planning Sewer Retculati	S26.00999-F1.RT.MP	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	1 333	-	-	-	-
	Trading services	Ret-Wp090 Sewer Design Proposal	S26.00999-F1.RT.MR	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	88	-	-	-	-
	Trading services	Ret-Wp086 Cipp And Micro-Tunneling	S26.00999-F1.RT.NM	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	97	-	-	-	-
	Trading services	Wp066 - Proposed Bulk Sewer Collector	S26.00999-F1.RT.PB	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	1 887	-	-	-	-
	Trading services	Wp067 - Proposed Condition Assessment	S26.00999-F1.RT.PC	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	1 383	-	-	-	-
	Trading services	Wp058 - Phoenix Ps (Stage 2)	S26.00999-F1.RT.PH	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	3 156	-	-	-	-
	Trading services	Philippi Phase 4 Pump Station (S1 & 2)	S26.00999-F1.RT.PP	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	1 164	-	-	-	-
	Trading services	Blll Proposal Report	S26.00999-F1.RT.PR	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	880	-	-	-	-
	Trading services	Wp049- Simonstown Upgrade Of 300mm Water	S26.00999-F1.RT.ST	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	266	-	-	-	-
	Trading services	Tafesig Ps	S26.00999-F1.RT.TS	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	1 570	-	-	-	-
	Trading services	Table View East Bulk Sewer & Ps (S1 &2)	S26.00999-F1.RT.TV	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	457	-	-	-	-
	Trading services	Wilgards Ps	S26.00999-F1.RT.WS	Increased infrastructure investment, access, and efficiency	Growth	Excel! W&S Service delivery program	200	18.5949097	-33.89079226	-	-	-	-	2 370	-	-	-	-

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Trading services		Zeevewacht Reservoir (Concept Design)	S26.00999-F1.RT.ZW	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	515	–	–	–	–	–
Trading services		370C/2021/22-Wp005	S26.00999-F1.WD.56.AA	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	171	–	–	–	–	–
Trading services		370C/2021/22-Wp006	S26.00999-F1.WD.56.AB	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	185	–	–	–	–	–
Trading services		370C/2021/22-Wp016	S26.00999-F1.WD.56.AC	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	205	–	–	–	–	–
Trading services		370C/2021/22-Wp023	S26.00999-F1.WD.56.AD	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	217	–	–	–	–	–
Trading services		370C/2021/22-Wp028	S26.00999-F1.WD.56.AE	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	10	–	–	–	–	–
Trading services		370C/2021/22-Wp021	S26.00999-F1.WD.56.AF	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	181	–	–	–	–	–
Trading services		370C/2021/22-Wp010	S26.00999-F1.WD.56.AG	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	167	–	–	–	–	–
Trading services		161C/2023/24 Reg02-Wp01	S26.00999-F1.WD.56.AH	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	268	–	–	–	–	–
Trading services		161C/2023/24 Reg3-Wp03	S26.00999-F1.WD.56.AI	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	350	–	–	–	–	–
Trading services		370C/2021/222Wp020	S26.00999-F1.WD.56.AJ	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	214	–	–	–	–	–
Trading services		370C/2021/222Wp004 Revision 1	S26.00999-F1.WD.56.AK	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	51	–	–	–	–	–
Trading services		370C/2021/22-Wp028 Ath & Pots - Prop	S26.00999-F1.WD.56.AL	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	213	–	–	–	–	–
Trading services		161C/2023/24 Reg3-Wp04	S26.00999-F1.WD.56.AM	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	375	–	–	–	–	–
Trading services		370C-2021-22-Wp029 Bellville Te Network	S26.00999-F1.WD.56.AN	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	10	–	–	–	–	–
Trading services		370C/2021/22-Wp030 Zandvliet Te Network-P	S26.00999-F1.WD.56.AO	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	30	–	–	–	–	–
Trading services		370C/2021/22-Wp031 Proposal Preparation	S26.00999-F1.WD.56.AP	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	10	–	–	–	–	–
Trading services		370C/2021/22-Wp032 Proposal Preparation	S26.00999-F1.WD.56.AQ	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	10	–	–	–	–	–
Trading services		370C/2021/22-Wp032	S26.00999-F1.WD.56.AR	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	117	–	–	–	–	–
Trading services		370C/2021/22-Wp30 Zandvliet Te Network	S26.00999-F1.WD.56.AT	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	84	–	–	–	–	–
Trading services		370C/2021/22-Wp031 Potsdam Te Network	S26.00999-F1.WD.56.AU	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	65	–	–	–	–	–
Trading services		370C/2021/22-Wp29 Bellville Te Networ	S26.00999-F1.WD.56.AV	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	22	–	–	–	–	–
Trading services		Wdm Ps Fy 26 - C20040169	S26.00999-F1.WD.69	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govtnt oth	200	18.5949097	-33.89079226	–	–	–	1 956	–	–	–	–	–
Trading services		Waste Water Professional Services Fy26	S26.00999-F1.WW	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	9 090	–	–	–	–	–
Governance and administration		Chca/26/52J - Street People Economics	S26.01001-EP.AC.01	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	379	–	–	–	–	–
Governance and administration		Chca/26/47J - Women With Purpose (Wwm)	S26.01001-EP.AC.02	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	100	–	–	–	–	–
Governance and administration		Chca/26/48J - Youth Dev Work Skills	S26.01001-EP.AC.03	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	736	–	–	–	–	–
Governance and administration		Chca/26/17J - Youth Development W/Skills	S26.01001-EP.AE.01	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	230	–	–	–	–	–
Governance and administration		Non-Capital Goods	S26.01001-EP.AE.01.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	6	–	–	–	–	–
Governance and administration		Chca/26/14J - Street People Economics	S26.01001-EP.AE.02	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	311	–	–	–	–	–
Governance and administration		Non-Capital Goods	S26.01001-EP.AE.02.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	20	–	–	–	–	–
Governance and administration		Chca/26/43J - Women With Purpose (Wwp)	S26.01001-EP.AE.03	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	1 073	–	–	–	–	–
Governance and administration		Non-Capital Goods	S26.01001-EP.AE.03.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	71	–	–	–	–	–
Governance and administration		Chca/26/19J - Youth Development W/Skills	S26.01001-EP.AN.01	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	230	–	–	–	–	–
Governance and administration		Non-Capital Goods	S26.01001-EP.AN.01.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	4	–	–	–	–	–
Governance and administration		Chca/26/13J - Street People Economics	S26.01001-EP.AN.02	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	428	–	–	–	–	–
Governance and administration		Non-Capital Goods	S26.01001-EP.AN.02.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	27	–	–	–	–	–
Governance and administration		Chca/26/51J - Women With Purpose (Wwp)	S26.01001-EP.AN.03	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	686	–	–	–	–	–
Governance and administration		Non-Capital Goods	S26.01001-EP.AN.03.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	46	–	–	–	–	–
Governance and administration		Chca/26/23J - Men Inspired Programme	S26.01001-EP.AN.04	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	351	–	–	–	–	–
Governance and administration		Non-Capital Goods	S26.01001-EP.AN.04.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	46	–	–	–	–	–
Governance and administration		Chca/26/18J - Youth Development W/Skills	S26.01001-EP.AS.01	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	160	–	–	–	–	–
Governance and administration		Chca/26/12J - Street People Economics	S26.01001-EP.AS.02	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	331	–	–	–	–	–
Governance and administration		Chca/26/12J - Women With Purpose (Wwp)	S26.01001-EP.AS.03	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	998	–	–	–	–	–
Governance and administration		Non-Capital Goods	S26.01001-EP.AS.03.NC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	24	–	–	–	–	–
Community and public safety		Chca/26/32J - Cultural Mapping&Planning	S26.01001-EP.CA.01	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	271	–	–	–	–	–
Community and public safety		Chca/26/33J - Arts Aware!	S26.01001-EP.CA.02	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	532	–	–	–	–	–
Governance and administration		Chca/26/25J -Monitoring And Evaluation	S26.01001-EP.RP.01	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	779	–	–	–	–	–
Governance and administration		Chca/26/56J - 107 Call Takers	S26.01001-EP.RP.02	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	475	–	–	–	–	–
Governance and administration		Chca/26/673J - Ecd Resource Libraries	S26.01001-EP.RP.03	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	155	–	–	–	–	–
Governance and administration		Is Admin Support	S26.01007	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	–	–	–	265	–	–	–	–	–
Governance and administration		Admin And Office Support	S26.01111	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	–	72	–	–	–	–	–
Governance and administration		Administrative Office Support	S26.01113	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	–	–	–	119	–	–	–	–	–
Governance and administration		Epwp Admin Support	S26.02001-FL.AS	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	–	–	–	46	–	–	–	–	–
Governance and administration		Epwp Asset Vehicles	S26.02001-FL.AV	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	–	–	–	48	–	–	–	–	–
Governance and administration		Epwp Bellville Workshop	S26.02001-FL.BW	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	–	–	–	19	–	–	–	–	–
Governance and administration		Epwp Finance Asset Verification	S26.02001-FL.FA	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	–	–	–	37	–	–	–	–	–
Governance and administration		Epwp Fleet Operations	S26.02001-FL.FO	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	–	–	–	26	–	–	–	–	–
Governance and administration		Epwp Fleet Verification	S26.02001-FL.FV	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	–	–	–	46	–	–	–	–	–
Governance and administration		Epwp Hillstar Workshop	S26.02001-FL.HW	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	–	–	–	19	–	–	–	–	–
Governance and administration		Epwp Khayelitsha Workshop	S26.02001-FL.KW	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	–	–	–	24	–	–	–	–	–
Governance and administration		Epwp Master Data	S26.02001-FL.LD	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	–	–	–	34	–	–	–	–	–
Governance and administration		Epwp Ntobeni Workshop	S26.02001-FL.NW	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	–	–	–	26	–	–	–	–	–
Governance and administration		Epwp Obs E-Fuel	S26.02001-FL.OB	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	–	–	–	38	–	–	–	–	–
Governance and administration		Epwp Fleet Operations	S26.02001-FL.OP	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	–	–	–	45	–	–	–	–	–
Governance and administration		Epwp Fleet Rtns	S26.02001-FL.RT	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	–	–	–	48	–	–	–	–	

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
													Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Trading services	Aux Ewpw - Ewpw Depot Support	S26.86001-WS.AS.DP	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	1 331	–	152	–	–	–
Trading services	Aux Ewpw - Bellville Head Office	S26.86001-WS.AS.HO	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	23	–	–	–	–	–
Trading services	Aux Ewpw - Bellville Head Office Add	S26.86001-WS.AS.HO.01	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	99	–	–	–	–	–
Trading services	Aux Ewpw - IT Support	S26.86001-WS.AS.IT.04	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	100	–	–	–	–	–
Trading services	Aux Ewpw - Ohs	S26.86001-WS.AS.OH	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	116	–	–	–	–	–
Trading services	Aux Ewpw - Jgms	S26.86001-WS.AS.QM	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	6	–	–	–	–	–
Trading services	Aux Ewpw - Sacks Circle	S26.86001-WS.AS.SC	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	93	–	–	–	–	–
Trading services	Bulk Water Ewpw Fy26	S26.86001-WS.BW	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	–	–	898	613	613	613
Trading services	Bw: Atlantis Water Scheme	S26.86001-WS.BW.AW	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	121	–	–	–	–	–
Trading services	Bw: Brooklands Water Scheme	S26.86001-WS.BW.BK	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	40	–	–	–	–	–
Trading services	Bw: Mainlaying - Blackheath	S26.86001-WS.BW.BW.ML	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	15	–	–	–	–	–
Trading services	Bw: Faure Water Scheme	S26.86001-WS.BW.FW	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	41	–	–	–	–	–
Trading services	Bw: Glen Gary Reservoir	S26.86001-WS.BW.GG	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	99	–	–	–	–	–
Trading services	Bw: Head Office	S26.86001-WS.BW.HO	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	81	–	–	–	–	–
Trading services	Bw: Tygerberg Reservoir	S26.86001-WS.BW.TB	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	83	–	–	–	–	–
Trading services	Bw: Wemmershoek	S26.86001-WS.BW.WH	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	26	–	–	–	–	–
Trading services	Communication & Partnership Ewpw Fy26	S26.86001-WS.CP	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govrnt oth	200	18.5949097	-33.89079226	–	–	–	–	1 355	–	3 066	3 066	3 066	3 066
Trading services	Customer Services Cc20040100	S26.86001-WS.CS.10	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govrnt oth	200	18.5949097	-33.89079226	–	–	–	–	263	–	536	536	536	536
Trading services	Customer Services Cc20040313	S26.86001-WS.CS.31	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govrnt oth	200	18.5949097	-33.89079226	–	–	–	–	174	–	421	421	421	421
Trading services	Engineering & Asset Management Ewpw Fy26	S26.86001-WS.EA	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	–	–	247	247	247	247
Trading services	Depot Cleaning	S26.86001-WS.EA.DC	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	352	–	–	–	–	–
Trading services	Informal Settlements Basic Services Ewpw	S26.86001-WS.IS	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakyrd	200	18.5949097	-33.89079226	–	–	–	–	42 114	–	56 911	53 424	53 424	53 424
Trading services	412250 Fuel	S26.86001-WS.IS.FU	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakyrd	200	18.5949097	-33.89079226	–	–	–	–	–	–	293	–	–	–
Trading services	412360 Vehicle Hire	S26.86001-WS.IS.HV	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakyrd	200	18.5949097	-33.89079226	–	–	–	–	–	–	1 048	–	–	–
Trading services	414400 Uniform & Protective Clothing	S26.86001-WS.IS.PC	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakyrd	200	18.5949097	-33.89079226	–	–	–	–	865	–	24	24	24	24
Trading services	414250 Ewpw Skill Development Training	S26.86001-WS.IS.SK	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakyrd	200	18.5949097	-33.89079226	–	–	–	–	4 629	–	–	–	–	–
Trading services	Scientific Services Ewpw Fy26	S26.86001-WS.IS	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	353	353	353	353
Trading services	Water Demand Management Ewpw Fy26	S26.86001-WS.WD	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	–	–	774	774	774	774
Trading services	Wdm: Infra & Enviro Protection Stationer	S26.86001-WS.WD.IE.ST	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	10	–	–	–	–	–
Trading services	Wdm: Infrastr & Enviro Protection Uniform	S26.86001-WS.WD.IE.UN	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	6	–	–	–	–	–
Trading services	Wdm: Operational Implem Consumables	S26.86001-WS.WD.OP.CS	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	27	–	–	–	–	–
Trading services	Wdm: Operational Implem Uniform	S26.86001-WS.WD.OP.UN	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	27	–	–	–	–	–
Trading services	Waste Water Ewpw Fy26	S26.86001-WS.WW	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	–	–	1 523	1 523	1 523	1 523
Trading services	Althone Ewpw Fy26	S26.86001-WS.WW.AL	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	119	–	–	–	–	–
Trading services	Bellville Ewpw Fy26	S26.86001-WS.WW.BV	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	55	–	–	–	–	–
Trading services	Cape Flats Ewpw Fy26	S26.86001-WS.WW.CF	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	138	–	–	–	–	–
Trading services	Hoof Bay Ewpw Fy26	S26.86001-WS.WW.HB	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	72	–	–	–	–	–
Trading services	Kraaifontein Ewpw Fy26	S26.86001-WS.WW.KF	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	38	–	–	–	–	–
Trading services	Melkbosstrand Ewpw Fy26	S26.86001-WS.WW.MB	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	50	–	–	–	–	–
Trading services	Macassar Ewpw Fy26	S26.86001-WS.WW.MC	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	109	–	–	–	–	–
Trading services	Mitchell's Plain Ewpw Fy26	S26.86001-WS.WW.MP	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	105	–	–	–	–	–
Trading services	Potstam Ewpw Fy26	S26.86001-WS.WW.PD	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	25	–	–	–	–	–
Trading services	Scottsdene Ewpw Fy26	S26.86001-WS.WW.SD	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	59	–	–	–	–	–
Trading services	Wesflur Ewpw Fy26	S26.86001-WS.WW.WF	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	82	–	–	–	–	–
Trading services	Wildevoelie Ewpw Fy26	S26.86001-WS.WW.WV	Increased infrastructure investment, access, and efficiency	Growth	Excel W&S Service delivery program	200	18.5949097	-33.89079226	–	–	–	–	55	–	–	–	–	–
Governance and administration	Admin Support Mmc	S26.93002-EP.WP.MJ.AS	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	200	18.5949097	-33.89079226	–	–	–	–	34	–	–	–	–	–
Governance and administration	Cleaning & Minor Maintenance	S26.93002-EP.WP.MJ.CM	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	200	18.5949097	-33.89079226	–	–	–	–	1 613	–	–	–	–	–
Governance and administration	Cemetery Administration & Records Manage	S26.93002-EP.WP.MJ.CR	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	200	18.5949097	-33.89079226	–	–	–	–	462	–	–	–	–	–
Governance and administration	Graduate Programme	S26.93002-EP.WP.MJ.GP	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	200	18.5949097	-33.89079226	–	–	–	–	1 206	–	37	37	37	37
Governance and administration	Performance & Project Administration	S26.93002-EP.WP.MJ.PP	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	200	18.5949097	-33.89079226	–	–	–	–	158	–	–	–	–	–
Governance and administration	Sea Point Promenade	S26.93002-EP.WP.MJ.PR	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	200	18.5949097	-33.89079226	–	–	–	–	169	–	–	–	–	–
Governance and administration	Public Toilets	S26.93002-EP.WP.MJ.PT	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	200	18.5949097	-33.89079226	–	–	–	–	5 403	–	–	–	–	–
Governance and administration	Regional Parks	S26.93002-EP.WP.MJ.RE	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	200	18.5949097	-33.89079226	–	–	–	–	780	–	–	–	–	–
Governance and administration	Recreation Programmes 1	S26.93002-EP.WP.MJ.RP.01	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	200	18.5949097	-33.89079226	–	–	–	–	273	–	–	–	–	–
Governance and administration	Recreation Programmes 2	S26.93002-EP.WP.MJ.RP.02	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	200	18.5949097	-33.89079226	–	–	–	–	281	–	–	–	–	–
Governance and administration	Resorts	S26.93002-EP.WP.MJ.RT	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	200	18.5949097	-33.89079226	–	–	–	–	634	–	–	–	–	–
Governance and administration	Secondary Costing	S26.93002-EP.WP.MJ.SC	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	200	18.5949097	-33.89079226	–	–	–	–	1 702	–	–	–	–	–
Governance and administration	Swimming Pools 1	S26.93002-EP.WP.MJ.SP.01	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	200	18.5949097	-33.89079226	–	–	–	–	1 806	–	–	–	–	–
Governance and administration	Swimming Pools 2	S26.93002-EP.WP.MJ.SP.02	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	200	18.5949097	-33.89079226	–	–	–	–	7 036	–	–	–	–	–
Community and public safety	Training And Qualification Of Metro Poi	S26.99006	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	–	16 140	–	–	–	–	–
Community and public safety	P1000 Non Capital Items	S26.99006-NC	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	200	18.5949097	-33.89079226	–	–	–	–	112	–	–	–	–	–
Governance and administration	Ewpw Support Staff -Area South	S26.99007	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	–	–	–	–	885	–	–	–	–	–
Governance and administration	Ewpw Support Staff -Area East	S26.99008	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	–	–	–	–	952	–	–	–	–	–
Governance and administration	Public Participation Team	S26.99009	Social cohesion and nation-building	Inclusion & access	Comnty Engagemnt and partnership Program	200	18.5949097	-33.89079226	–	–	–	–	11 830	–	–	–	–	–
Governance and administration	Crm Cc Integration	S26.99010	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govrnt oth	200	18.5949097	-33.89079226	–	–	–	–	382	–	–	–	–	–
Governance and administration	Ewpw Support Staff - Area North	S26.99011	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	1											

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29						
	Governance and administration	Hr Epwp Trainee - Level 1 Fy28	S26.99016	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govrnt oth	200	18.5949097	-33.89079226	-	-	-	-	-	-	101	-	-	-	-	-	-		
	Governance and administration	Records Mngt Disposal Retention Transfer	S26.99017	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	70	-	-	-	-	-	-		
	Trading services	Epwp Labour Costs	S27.00047-EP	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakyrd	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	3 336	3 336	3 336			
	Trading services	Protective Clothing	S27.00047-PP	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakyrd	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	309	309	309			
	Trading services	Tools & Equipment	S27.00047-TE	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakyrd	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	14	14	14			
	Trading services	Vehicle Hire	S27.00047-VH	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakyrd	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	33	33	33			
	Trading services	Hr Admin Assistance	S27.00055-AA	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	37	37	37			
	Trading services	Belville South Transfer Station	S27.00055-BL	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	147	147	147			
	Trading services	Organic Waste Diversion (Mpo)	S27.00055-OW	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	968	968	968			
	Trading services	Public Awareness Project-Outreach Corner	S27.00055-PA	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	558	558	558			
	Trading services	Registry Assistance	S27.00055-RA	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	32	32	32			
	Trading services	Cpb Records Management	S27.00055-RM	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	22	22	22			
	Trading services	Support Service Assistance	S27.00055-SS	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	562	562	562			
	Trading services	Ctrru Support Staff	S27.00055-SU	Improved service delivery in the local government sphere	Governance	Utility Business Model Reform Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	156	156	156			
	Governance and administration	Magistrate And Regional Court Matters	S27.00100	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	760	-	-			
	Governance and administration	Labour Law	S27.00101	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	11 269	-	-			
	Governance and administration	Procurement Law	S27.00102	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	10 986	-	-			
	Governance and administration	Public Law	S27.00103	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	3 175	-	-			
	Governance and administration	Intellectual Property Info Tech & Intern	S27.00104	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	600	-	-			
	Governance and administration	Personal Injury And Public Liability	S27.00105	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	7 392	-	-			
	Governance and administration	Criminal Law	S27.00106	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	500	-	-			
	Governance and administration	Conveyancing	S27.00107	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	96	-	-			
	Governance and administration	Corporate Law And Commercial Contracts	S27.00108	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	55	-	-			
	Governance and administration	Alternate Dispute Resolution	S27.00109	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	842	-	-			
	Governance and administration	Planning Law	S27.00110	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	13 740	-	-			
	Governance and administration	Environmental Law	S27.00111	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	3 081	-	-			
	Governance and administration	Shipping, Maritime And Transport	S27.00112	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	2 906	-	-			
	Governance and administration	Urgent Interdicts	S27.00113	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	278	-	-			
	Governance and administration	Property Law	S27.00114	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	11 689	-	-			
	Trading services	Epwp Labour Costs	S27.00241-AT-EP	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	7 872	7 872	7 872			
	Trading services	Protective Clothing	S27.00241-AT-PP	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	1 034	1 034	1 034			
	Trading services	Refuse Bags	S27.00241-AT-RG	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	730	730	730			
	Trading services	Tools & Equipment	S27.00241-AT-TE	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	32	32	32			
	Trading services	Vehicle Hire	S27.00241-AT-VH	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	1 600	1 600	1 600			
	Trading services	Epwp Labour Costs	S27.00241-IM-EP	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	3 651	3 651	3 651			
	Trading services	Protective Clothing	S27.00241-IM-PP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	557	557	557			
	Trading services	Tools & Equipment	S27.00241-IM-TE	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	33	33	33			
	Trading services	Vehicle Hire	S27.00241-IM-VH	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	1 500	1 500	1 500			
	Trading services	Epwp Labour Costs	S27.00241-SE-EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	1 634	1 634	1 634			
	Trading services	Protective Clothing	S27.00241-SE-PP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	5	5	5			
	Trading services	Tools & Equipment	S27.00241-SE-TE	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	6	6	6			
	Trading services	Vehicle Hire	S27.00241-SE-VH	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	300	300	300			
	Trading services	Epwp Labour Costs	S27.00241-TB-EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	7 229	7 229	7 229			
	Trading services	Protective Clothing	S27.00241-TB-PP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	465	465	465			
	Trading services	Vehicle Hire	S27.00241-TB-VH	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	2 200	2 200	2 200			
	Trading services	Epwp Labour Costs	S27.00241-TO-EP	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	13 920	13 920	13 920			
	Trading services	Labour Costs	S27.00241-TO-LB	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	12 981	12 981	12 981			
	Trading services	Refuse Bags	S27.00241-TO-RG	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	1 500	1 500	1 500			
	Trading services	Tools & Equipment	S27.00241-TO-TE	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	121	121	121			
	Trading services	Vehicle Hire	S27.00241-TO-VH	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	3 000	3 000	3 000			
	Trading services	412250 Fuel	S27.86001-WS-IS-FL	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakyrd	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	52	52	52			
	Trading services	414400 Uniform & Protective Clothing	S27.86001-WS-IS-PC	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakyrd	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	1 417	1 417	1 417			
	Trading services	414250 Epwp Skil Development, Training	S27.86001-WS-IS-SK	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakyrd	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	8 214	8 214	8 214			
	Trading services	412360 Vehicle Hire	S27.86001-WS-IS-VH	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakyrd	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	198	198	198			
	Economic and environmental services	Road Markings - Wards 29 & 32	SPX.0000161	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	200	138	195	195	100	-	-	-	-			
	Economic and environmental services	Weed Spraying - Subcouncil 1	SPX.0000162	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	-	87	435	435	435	-	-	-	-			
	Economic and environmental services	Sidewalk Maintenance - Ward 3	SPX.0000163	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	-	431	-	-	-	-	-	-	-			
	Economic and environmental services	Road Maintenance - Ward 71	SPX.0000164	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	71	18.4215755	-34.07014868	-	-	-	-	800	-	-	-	-	-	-	-			
	Economic and environmental services	Road Maintenance - Lindeshof Road	SPX.0000165	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	-	300	-	-	-	-	-	-	-			
	Economic and environmental services	Road Markings & Maintenance - Ward 17	SPX.0000166	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	17	18.7045077	-33.99734619	-	-	-	-	475	-	-	-	-	-	-	-			
	Community and public safety	Community Clean Up - Ward 42	SPX.0000167	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	367	495	495	-	-	-			
	Community and public safety	Community Clean Up - Ward 44	SPX.0000168	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	195	285	285	285	285	-			
	Trading services	Area Cleaning - Subcouncil 13	SPX.0000169	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	-	-	-	-	-	-	726	795	795	-	-	-			
	Trading services	Area Cleaning - Subcouncil 6	SPX.0000170	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	-	-	-	-	-	-	1 168	1 425	1 425	-	-	-			
	Trading services	Area Cleaning - Ward 33	SPX.0000171	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	-	-	-	-	-	-	75	285	285	-	-	-			
	Trading services	Area Cleaning - Wards 30, 46, 48 & 49	SPX.0000172	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	-	-	-	-	-	-	655	1 140	1 140	-	-	-			
	Trading services	Area Cleaning - Wards 55 & 56	SPX.0000173</																					

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Community and public safety	Francis Court Crui - Repairs & Maint	SPX.000182	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	1 995	-	-
	Community and public safety	Facility Protection - Subcouncil 7	SPX.000183	Enhanced peace and security in Africa	Governance	Effect law enforcement to make comm safer et	200	18.5949097	-33.89079226	-	-	-	-	-	-	500	-	-
	Community and public safety	Crui General Maintenanceprogramme Ward110	SPX.0001488	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	1 663	-	-
	Governance and administration	Repairs And Mainteneane Of Parks In Ward1	SPX.0001691	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	(0)	-	-	-	-	-	-	-	-
	Governance and administration	Maintenance Of Parks And Pos in Ward 107	SPX.0001695	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	(0)	-	-	-	-	-	-	-	-
	Governance and administration	Park Attendants Ward 45	SPX.0001795-45	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	1	-	-	-	-	-	-	-	-
	Economic and environmental services	Eam Epp Training & Development Project	SPX.0001827	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	(217)	-	-	-	-	-	-	-	-
	Economic and environmental services	Cleaning Of Economic Development Facility	SPX.0001901	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	801	18.5949097	-33.89079226	1	-	-	-	-	-	-	-	-
	Governance and administration	Summer Greens Beautification - Ward 4	SPX.0003015	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	170	-	-	-	-	-	-	-	-
	Governance and administration	Maintenance Of Richmond Public Spaces W5	SPX.0003016	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	375	-	-	-	-	-	-	-	-
	Governance and administration	Area Cleaning Subcouncil 19	SPX.0003017	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	2 049	-	-	-	-	-	-	-	-
	Governance and administration	Job Creation - Area Cleaning (Sc21)	SPX.0003018	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	399	-	-	-	-	-	-	-	-
	Governance and administration	Men Inspired Programme (Sc21)	SPX.0003019	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	561	-	-	-	-	-	-	-	-
	Governance and administration	Area Cleaning - Sub-Council 4	SPX.0003023	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	1 892	-	-	-	-	-	-	-	-
	Economic and environmental services	Markets Management Prog Aed East Fy23	SPX.0003025	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	468	-	-	-	-	-	-	-	-
	Economic and environmental services	Informal Eco Supp And Dev Prog East Fy23	SPX.0003026	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	76	-	-	-	-	-	-	-	-
	Economic and environmental services	Leadership Dev Prog Aed East Fy23	SPX.0003027	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	90	-	-	-	-	-	-	-	-
	Economic and environmental services	Communi Based Vendor Prog Aed East Fy23	SPX.0003028	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	24	-	-	-	-	-	-	-	-
	Economic and environmental services	Informal Trading Plan Prog Aed East Fy23	SPX.0003029	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	197	-	-	-	-	-	-	-	-
	Economic and environmental services	Local Eco Dev Plan Prog Aed East Fy23	SPX.0003030	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	99	-	-	-	-	-	-	-	-
	Governance and administration	Parking Attendants - Ward 10	SPX.0003036	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	263	-	-	-	-	-	-	-	-
	Governance and administration	Area Cleaning In Du Noon - Ward 104	SPX.0003037	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	374	-	-	-	-	-	-	-	-
	Governance and administration	Beautification Ward 4	SPX.0003038	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	210	-	-	-	-	-	-	-	-
	Governance and administration	Horticultural Maintenance In Ward 1	SPX.0003039	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	380	(0)	-	-	-	-	-	-	-
	Governance and administration	Additional Pruning Across Sub-Council 7	SPX.0003040	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	453	-	-	-	-	-	-	-	-
	Governance and administration	Women Empowerment Program (Sc 21)	SPX.0003043	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	885	-	-	-	-	-	-	-	-
	Governance and administration	Maintenance Of Potsdam Int Boundary Wall	SPX.0003044	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	372	-	-	-	-	-	-	-	-
	Governance and administration	Roads Maintenance(Sc7)	SPX.0003045	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	499	-	-	-	-	-	-	-	-
	Governance and administration	Area Cleaning - Fisantekraal	SPX.0003046	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	171	-	-	-	-	-	-	-	-
	Governance and administration	Safety And Security In Wyberg (Sc20)	SPX.0003048	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	1 186	-	-	-	-	-	-	-	-
	Governance and administration	Focus Area Monitoring And Eod Programs	SPX.0003049	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	365	-	-	-	-	-	-	-	-
	Governance and administration	Rejuvenation Of Focus Area Programme	SPX.0003050	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	1 061	-	-	-	-	-	-	-	-
	Governance and administration	River And Canal Cleaning - Sc7	SPX.0003051	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	473	-	-	-	-	-	-	-	-
	Economic and environmental services	Markets Management Prog Aed Cntrl Fy23	SPX.0003063	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	486	-	-	-	-	-	-	-	-
	Economic and environmental services	Informal Econ Supp & Dev Prog Cntrl Fy23	SPX.0003064	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	67	-	-	-	-	-	-	-	-
	Economic and environmental services	Leadership Dev Prog Aed Cntrl Fy23	SPX.0003065	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	59	-	-	-	-	-	-	-	-
	Economic and environmental services	Informal Trading Planning Prog Cntrl Fy23	SPX.0003066	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	1 142	(0)	-	-	-	-	-	-	-
	Economic and environmental services	Local Econ Dev Planning Prog Cntrl Fy23	SPX.0003067	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	46	18.53486021	-33.97515138	702	-	-	-	-	-	-	-	-
	Economic and environmental services	Technical Designs, Plans & Bqg Cntrl Fy23	SPX.0003068	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	248	-	-	-	-	-	-	-	-
	Economic and environmental services	Repairs And Maintenance Aed Central	SPX.0003070	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	436	-	-	-	-	-	-	-	-
	Economic and environmental services	Markets Management Prog Aed Sth Fy23	SPX.0003073	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	69	18.37922792	-34.10694214	379	-	-	-	-	-	-	-	-
	Economic and environmental services	Informal Econ Supp & Dev Prog Sth Fy23	SPX.0003074	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	162	-	-	-	-	-	-	-	-
	Economic and environmental services	Leadership Dev Prog Aed Sth Fy23	SPX.0003075	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	53	-	-	-	-	-	-	-	-
	Economic and environmental services	Community Based Vendor Prog Aed Sth Fy23	SPX.0003076	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	24	-	-	-	-	-	-	-	-
	Economic and environmental services	Technical Designs, Plans And Bqg Project	SPX.0003078	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	3 788	(0)	(1)	-	-	-	-	-	-
	Economic and environmental services	Informal Sector Summit Aed Sth Fy23	SPX.0003079-IS.ST	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	419	-	-	-	-	-	-	-	-
	Economic and environmental services	Tech Designs, Plans & Bqg East Fy23	SPX.0003081	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	1 175	-	-	-	-	-	-	-	-
	Economic and environmental services	Local Eco Dev Planning Prog North Fy23	SPX.0003085	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	132	18.5949097	-33.89079226	1 332	-	-	-	-	(49)	-	-	-
	Economic and environmental services	Tech Designs,Plans & Bqg Proj Nrth Fy23	SPX.0003086	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	517	-	-	-	-	(81)	-	-	-
	Governance and administration	Area Cleaning - Ward 6	SPX.0003087	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	82	-	-	-	-	-	-	-	-
	Governance and administration	Road Signs And Markings - Ward 6	SPX.0003088	Digital transformation across the state	Growth	Modernised & adaptive governance Program	902	18.72219096	-33.85186697	178	-	-	-	-	-	-	-	-
	Economic and environmental services	Markets Management Prog Aed Nth Fy23	SPX.0003093	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	2 544	(0)	-	-	-	-	-	-	-
	Economic and environmental services	Informal Econ Supp & Dev Prog Nth Fy23	SPX.0003094	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	182	-	-	-	-	-	-	-	-
	Economic and environmental services	Leadership Dev Prog Aed Nth Fy23	SPX.0003095	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	47	-	-	-	-	-	-	-	-
	Economic and environmental services	Community Based Vendor Prog Aed Nth Fy23	SPX.0003096	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	8	-	-	-	-	-	-	-	-
	Economic and environmental services	Repairs And Maintenance- Aed North	SPX.0003098	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	2 643	-	26	58	-	-	-	-	-
	Economic and environmental services	Cape Town Summer Market Aed Cntrl Fy23	SPX.0003099-SM.CT	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	1 400	-	-	-	-	-	-	-	-
	Economic and environmental services	Cape Town Summer Market Aed Nth Fy23	SPX.0003099-SM.NT	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	1 405	-	-	-	-	-	-	-	-
	Economic and environmental services	Cape Town Summer Market Aed Sth Fy23	SPX.0003099-SM.ST	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	200	-	-	-	-	-	-	-	-
	Governance and administration	Maintenance Of Parks - Ward 7	SPX.0003104	Digital transformation across the state	Growth	Modernised & adaptive governance Program	902	18.72219096	-33.85186697	379	-	2	-	-	-	-	-	-
	Governance and administration	Beautification And Maintenance - Ward 8	SPX.0003106	Digital transformation across the state	Growth	Modernised & adaptive governance Program	8	18.69338434	-33.89683676	141	-	-	-	-	-	-	-	-
	Governance and administration	Street Names On Korb Faces - Ward 8	SPX.0003107	Digital transformation across the state	Growth	Modernised & adaptive governance Program	8	18.69338434	-33.89683676	158	-	-	-	-	-	-	-	-
	Governance and administration	Maintenance Of Parks - Ward 101	SPX.0003108	Digital transformation across the state	Growth	Modernised & adaptive governance Program	101	18.7466469	-33.84228697	299	-	-	-	-	-	-	-	-
	Governance and administration	Beautification And Maintenance Ward 102	SPX.0003109	Digital transformation across the state	Growth	Modernised & adaptive governance Program	902	18.72219096	-33.85186697	152	-	-	-	-	-	-	-	-
	Governance and administration	Area Cleaning - Ward 102	SPX.0003110	Digital transformation across the state	Growth	Modernised & adaptive governance Program	902	18.72219096	-33.85186697	49	-	-	-	-	-	-	-	-
	Governance and administration	Beautification And Maintenance Ward 111	SPX.0003111	Digital transformation across the state	Growth	Modernised & adaptive governance Program	902	18.72219096	-33.85186697	185	-	-	-	-	-	-	-	-
	Governance and administration	Area Cleaning - Ward 111	SPX.0003112	Digital transformation across the state	Growth	Modernised & adaptive governance Program	111	18.70564755	-33.85929222	80	-	-	-	-	-	-	-	-
	Governance and administration	Youth Skills Development - Ward 7	SPX.0003122	Digital transformation across the state	Growth	Modernised & adaptive governance Program	7	18.71779748	-33.87783532	83	-	-	-	-	-	-	-	-
	Governance and administration	Facetrecon Comm. Centre-Hard Surfacing	SPX.0003123	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	500	-	-	-	-	-	-	-	-
	Governance and administration	Alterations Masakhane In Langa	SPX.0003124	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	226	-	-	-	-	-	-	-	-

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Governance and administration	Area Cleaning Ward 43 (Pha)	SPX.0003127	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	193	-	-	-	-	-	-	-	-
	Governance and administration	Park Buddies Ward 88	SPX.0003128	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	280	-	-	-	-	-	-	-	-
	Governance and administration	Public Health Awareness Project - Sc10	SPX.0003137	Digital transformation across the state	Growth	Modernised & adaptive governance Program	802	18.5949097	-33.89079226	1 894	-	-	-	-	-	-	-	-
	Governance and administration	Community Health Awareness Project-Sc9	SPX.0003138	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	1 991	-	-	-	-	-	-	-	-
	Governance and administration	Tourism Awareness - Sc15	SPX.0003139	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	196	-	-	-	-	-	-	-	-
	Governance and administration	Drivers License Training Ward 65	SPX.0003140	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	118	-	-	-	-	-	-	-	-
	Governance and administration	Maintenance Of Sidewalks In Ward 29	SPX.0003143	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	202	-	-	-	-	-	-	-	-
	Governance and administration	Atlantis Night Market - Ward 29	SPX.0003144	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	175	-	-	-	-	-	-	-	-
	Governance and administration	River Ambassadors- Ward 72	SPX.0003145	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	317	-	-	-	-	-	-	-	-
	Governance and administration	Community Ambassadors - Ward 110	SPX.0003146	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	256	-	-	-	-	-	-	-	-
	Governance and administration	Basic Services Informal Settlement-W68	SPX.0003147	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	59	-	-	-	-	-	-	-	-
	Governance and administration	Repairs & Maintenance Mrandi Resort	SPX.0003149	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	265	-	-	-	-	-	-	-	-
	Governance and administration	Area Cleaning - Sc 13 (Multiple Wards)	SPX.0003151	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	1 676	-	-	-	-	-	-	-	-
	Governance and administration	Subcouncil 16: Area Cleaning	SPX.0003158	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	1 370	-	-	-	-	-	-	-	-
	Governance and administration	Green Jobs Sc12	SPX.0003160	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	1 500	-	-	-	-	-	-	-	-
	Governance and administration	Community Ambassadors - Ward 66	SPX.0003162	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	268	-	-	-	-	-	-	-	-
	Governance and administration	Community Ambassadors - Ward 67	SPX.0003163	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	285	-	-	-	-	-	-	-	-
	Governance and administration	Area Cleaning - Subcouncil 6	SPX.0003165	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	1 140	-	-	-	-	-	-	-	-
	Governance and administration	Area Cleaning In Sc 14 - Ward 49	SPX.0003166	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	176	-	-	-	-	-	-	-	-
	Governance and administration	Green Jobs Project - Ward 40	SPX.0003167	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	300	-	-	-	-	-	-	-	-
	Governance and administration	Women For Change - Ward 46	SPX.0003168	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	258	-	-	-	-	-	-	-	-
	Economic and environmental services	Atlantis Cbd Community Ambassadors' Depl	SPX.0003171	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	1 026	1 521	-	-	-	-	-	-	-
	Economic and environmental services	Kraaifontein East Cbd Community Ambassad	SPX.0003172	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	102	18.73421146	-33.81890312	681	1 347	-	-	-	-	-	-	-
	Economic and environmental services	Nyanga Community Ambassadors' Deployment	SPX.0003173	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	37	18.58643858	-33.9933676	924	896	-	-	-	-	-	-	-
	Economic and environmental services	Ward 56 Community Ambassadors' Deploymen	SPX.0003174	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	56	18.51498737	-33.90949186	794	1 017	-	-	-	-	-	-	-
	Economic and environmental services	Gugulethu Community Ambassadors' Deploym	SPX.0003176	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	38	18.5782144	-33.9903738	1 505	1 041	-	-	-	-	-	-	-
	Economic and environmental services	Area North Community Ambassadors' Recogn	SPX.0003178	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	70	-	-	-	-	-	-	-	-
	Economic and environmental services	Atlantis Cbd Precinct Manager Appointmen	SPX.0003179	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	247	499	-	-	-	-	-	-	-
	Economic and environmental services	Kraaifontein Cbd Precinct Manager Appoi	SPX.0003180	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	247	473	-	-	-	-	-	-	-
	Economic and environmental services	Atlantis Learner Driving Training	SPX.0003182	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	37	85	-	-	-	-	-	-	-
	Economic and environmental services	Atlantis And Gunya Psc Capacity Building	SPX.0003183	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	186	-	-	-	-	-	-	-	-
	Economic and environmental services	Atlantis Nhw Capacity Building	SPX.0003184	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	116	-	-	-	-	-	-	-	-
	Economic and environmental services	Atlantis Festive Lights And Night Market	SPX.0003185	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	29	18.43857729	-33.5485388	191	-	-	-	-	-	-	-	-
	Governance and administration	Routine Road Marking - Ward 29	SPX.0003187	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	35	-	-	-	-	-	-	-	-
	Governance and administration	Park Buddies - Outspan	SPX.0003188	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	109	-	-	-	-	-	-	-	-
	Governance and administration	Beautification Project (Sc15)	SPX.0003189	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	997	-	-	-	-	-	-	-	-
	Economic and environmental services	Durbanville Pti Precinct Manager Appoint	SPX.0003191	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	247	473	-	-	-	-	-	-	-
	Economic and environmental services	Nyanga Urban Node Precinct Manager Appoi	SPX.0003192	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	137	244	-	-	-	-	-	-	-
	Economic and environmental services	Review Of Cap For Atlantis Cbd	SPX.0003196	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	32	18.51150386	-33.62020498	163	-	-	-	-	-	-	-	-
	Economic and environmental services	Cap Development For Kraaifontein	SPX.0003196	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	6	18.73912952	-33.87286115	4	-	-	-	-	-	-	-	-
	Economic and environmental services	Cap Development For Joe Slovo Park & Pho	SPX.0003197	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	40	-	-	-	-	-	-	-	-
	Governance and administration	Rehabilitation Helderberg Nature Reserve	SPX.0003202	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	579	-	-	-	-	-	-	-	-
	Governance and administration	Repairs And Maintenance-Public Lighting	SPX.0003203	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	189	-	-	-	-	-	-	-	-
	Governance and administration	Winter Readiness Maintenance Sc8	SPX.0003204	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	479	-	-	-	-	-	-	-	-
	Governance and administration	Maintenance Of Parks - Multiple Wards	SPX.0003205	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	1 088	(0)	-	-	-	-	-	-	-
	Governance and administration	Food Gardens - Sc5	SPX.0003206	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	216	-	-	-	-	-	-	-	-
	Governance and administration	Women For Change - Sc5	SPX.0003207	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	1 476	-	-	-	-	-	-	-	-
	Governance and administration	Park Buddies Ward 68	SPX.0003208	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	119	-	-	-	-	-	-	-	-
	Economic and environmental services	Development Of Pti For Spire Road Corri	SPX.0003209	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	802	18.5949097	-33.89079226	400	-	-	-	-	-	-	-	-
	Governance and administration	Maintenance Of Waterways - Sc 8	SPX.0003210	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	247	-	-	-	-	-	-	-	-
	Economic and environmental services	Gugulethu & Nyanga Learn Driving Trainin	SPX.0003212	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	111	-	-	-	-	-	-	-	-
	Economic and environmental services	Joe Slovo Park Learner Driving Training	SPX.0003216	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	34	87	-	-	-	-	-	-	-
	Economic and environmental services	Joe Slovo Park Driving License Training	SPX.0003217	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	366	-	-	-	-	-	-	-
	Economic and environmental services	Gunya Schools' Holiday Programme	SPX.0003220	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	336	-	-	-	-	-	-	-	-
	Economic and environmental services	Purchase Of Ppe For Community Safety Wor	SPX.0003222	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	799	-	-	-	-	-	-	-	-
	Governance and administration	Park Buddies - Ward 29	SPX.0003224	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	750	-	-	-	-	-	-	-	-
	Governance and administration	Community Ambassadors - Sc15	SPX.0003241	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	305	-	-	-	-	-	-	-	-
	Governance and administration	Community Ambassadors - Ward 68	SPX.0003251	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	99	-	-	-	-	-	-	-	-
	Economic and environmental services	Delft Precinct Manager	SPX.0003261	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	106	18.64007311	-33.96122125	320	320	-	-	-	-	-	-	-
	Economic and environmental services	Nonkulubela Precinct Manager	SPX.0003265	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	20	18.64421216	-33.9705465	320	320	-	-	-	-	-	-	-
	Economic and environmental services	Nolungile Precinct Manager	SPX.0003266	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	700	590	-	-	-	-	-	-	-
	Economic and environmental services	Kulleriver Precinct Manager	SPX.0003268	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	11	18.68319895	-33.93147856									

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Governance and administration	Urban Regeneration Programme - Ward 47	SPX.0003289	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	465	-	-	-	-	-	-	-	-
	Economic and environmental services	Mitchell'S Plain Precinct Manager	SPX.0003293-P1	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	233	550	-	-	-	-	-	-	-
	Economic and environmental services	Wynberg Precinct Manager	SPX.0003293-P2	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	431	1 058	-	-	-	-	-	-	-
	Economic and environmental services	Hanover Park/Uitsig Precinct Manager	SPX.0003293-P3	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	579	974	-	-	-	-	-	-	-
	Economic and environmental services	Mannenberg Precinct Manager	SPX.0003293-P4	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	317	550	-	-	-	-	-	-	-
	Economic and environmental services	Parow Community Ambassadors	SPX.0003294-A1	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	570	964	-	-	-	-	-	-	-
	Economic and environmental services	Goodwood Community Ambassadors	SPX.0003294-A2	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	357	489	-	-	-	-	-	-	-
	Economic and environmental services	South Community Ambassadors	SPX.0003295	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	452	-	-	-	-	-	-	-
	Economic and environmental services	Wynberg Community Ambassadors	SPX.0003295-A1	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	675	710	-	-	-	-	-	-	-
	Economic and environmental services	Hanover Park/Uitsig Community Ambassador	SPX.0003295-A2	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	1 373	1 758	-	-	-	-	-	-	-
	Governance and administration	Ward 44: Area Cleaning Project	SPX.0003296	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	206	-	-	-	-	-	-	-	-
	Economic and environmental services	Cpa Requirements	SPX.0003300	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	4 828	201	-	-	-	-	-	-	-
	Economic and environmental services	Precinct 1	SPX.0003300-S1	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	742	1 152	(9)	-	-	-	-	-	-
	Economic and environmental services	Harare Business Hub	SPX.0003300-S2	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	558	725	-	-	-	-	-	-	-
	Economic and environmental services	Belville Provision Of Private Security	SPX.0003304	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	2 104	1 819	-	-	-	-	-	-	-
	Economic and environmental services	Belville Precinct Manager	SPX.0003305-P1	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	317	550	-	-	-	-	-	-	-
	Economic and environmental services	Goodwood/Parow Precinct Manager	SPX.0003305-P2	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	390	1 024	-	-	-	-	-	-	-
	Economic and environmental services	Wynberg Cbd Provision Of Private Security	SPX.0003306	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	558	-	-	-	-	-	-	-
	Economic and environmental services	Mitchells Plain Private Security	SPX.0003307	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	43	18.55733089	-34.04524695	932	1 302	-	-	-	-	-	-	-
	Economic and environmental services	Leadership Training And Cap Workshops	SPX.0003308-L1	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	2 623	-	-	-	-	-	-	-	-
	Economic and environmental services	Performing Arts And Culture Training	SPX.0003308-L2	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	582	-	-	-	-	-	-	-	-
	Economic and environmental services	Youth Holiday Program	SPX.0003308-L3	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	297	-	-	-	-	-	-	-	-
	Economic and environmental services	Learn To Swim Programme	SPX.0003308-L4	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	198	-	-	-	-	-	-	-	-
	Economic and environmental services	Computer Training For Unemployed	SPX.0003308-L5	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	287	-	-	-	-	-	-	-	-
	Economic and environmental services	Redevelopment Project	SPX.0003309-10	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	292	-	-	-	-	-	-	-
	Economic and environmental services	Security Training Programme	SPX.0003309-C1	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	852	543	-	-	-	-	-	-	-
	Economic and environmental services	Lifesaving Program	SPX.0003309-C2	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	299	292	-	-	-	-	-	-	-
	Economic and environmental services	Drivers Licence Programme	SPX.0003309-C3	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	386	188	-	-	-	-	-	-	-
	Economic and environmental services	Prison Workshop	SPX.0003309-C4	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	177	209	-	-	-	-	-	-	-
	Economic and environmental services	Podcasting	SPX.0003309-C5	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	245	77	-	-	-	-	-	-	-
	Economic and environmental services	Friday Night Youth Program	SPX.0003309-C6	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	102	310	-	-	-	-	-	-	-
	Economic and environmental services	Performing Arts And Culture	SPX.0003309-C7	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	296	351	-	-	-	-	-	-	-
	Economic and environmental services	Computer Training	SPX.0003309-C8	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	1 156	658	-	-	-	-	-	-	-
	Governance and administration	Exwp Cleaning Project - Sc1	SPX.0003311	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	306	-	-	-	-	-	-	-	-
	Economic and environmental services	Site B & C Drivers License Project	SPX.0003321	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	881	-	-	-	-	-	-	-	-
	Economic and environmental services	Community Ambassadors At Ntongile	SPX.0003322	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	1 062	1 532	-	-	-	-	-	-	-
	Economic and environmental services	Community Ambassadors At Nonkululela	SPX.0003323	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	69	18.37927292	-34.10694214	1 124	1 425	-	-	-	-	-	-	-
	Economic and environmental services	Community Ambassadors Delft	SPX.0003324	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	20	18.64421216	-33.9705465	1 120	1 256	-	-	-	-	-	-	-
	Economic and environmental services	Cap Pif Integrated Nhd Centres Concept	SPX.0003327	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	600	-	-	-	-	-	-	-	-
	Economic and environmental services	Mowabisi Park Precinct Management	SPX.0003341	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	99	18.66984224	-34.06669401	6 125	5 837	-	-	-	-	-	-	-
	Economic and environmental services	Lotus Park Precinct Management	SPX.0003344	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	67	18.5177619	-34.06974173	6 125	6 030	-	-	-	-	-	-	-
	Economic and environmental services	Harare/Kuyasa Precinct Management	SPX.0003346	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	98	18.6242303	-34.05090742	6 175	5 649	-	-	-	-	-	-	-
	Economic and environmental services	Bonteheuwel Community Ambassadors	SPX.0003348	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	659	1 034	-	-	-	-	-	-	-
	Economic and environmental services	Bishop Lavis Community Ambassadors	SPX.0003349	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	611	1 042	-	-	-	-	-	-	-
	Economic and environmental services	Bishop Lavis/Bonteheuwel Precinct Manager	SPX.0003350	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	350	584	-	-	-	-	-	-	-
	Economic and environmental services	Walking The Street	SPX.0003352	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	2 997	-	-	-	-	-	-	-	-
	Governance and administration	Area Cleaning In Sc 14 - Ward 46	SPX.0003419	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	119	-	-	-	-	-	-	-	-
	Economic and environmental services	Prestwich Memorial Building Reno Scoping	SPX.0003422	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	993	-	-	-	-	-	-	-	-
	Community and public safety	Park Buddies - Wards 29 & 32	SPX.0003463	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	600	633	605	683	683	683	683	683
	Community and public safety	Facility Protection - Subcouncil 4	SPX.0003465	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	1 574	-	-	-	-	-	-	-
	Community and public safety	Park Maintenance - Subcouncil 17	SPX.0003472	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	1 866	944	(0)	-	-	-	-	-
	Community and public safety	Park Maintenance - Sc19 Area 1	SPX.0003473	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	389	-	-	-	-	-	-	-
	Trading services	Area Cleaning - Subcouncil 6	SPX.0003474	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-	1 851	1 010	38	-	-	-	-	-
	Trading services	Area Cleaning - Subcouncil 7	SPX.0003475	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	-	280	363	329	380	380	-	-	-
	Trading services	Area Cleaning - Wards 58 And 59	SPX.0003476	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-	759	-	-	-	-	-	-	-
	Trading services	Area Cleaning - Ward 48	SPX.0003477	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-	349	372	-	-	-	-	-	-
	Trading services	Area Cleaning - Subcouncil 14	SPX.0003478	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-	643	-	-	-	-	-	-	-
	Trading services	Area Cleaning - Subcouncil 16	SPX.0003479	Improved service delivery in the local government sphere	Growth	Excell Waste Service Deliver program	200	18.5949097	-33.89079226	-	672	805	28	-	-	-	-	-
	Trading services	Area Cleaning - Ward 68 & 110	SPX.0003480	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.8907									

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Review & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29						
	Community and public safety	Additional Mowing & Pruning - Sc07	SPX.0003510	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com ot	201	18.5949097	-33.89079226	-	-	640	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Youth Development Programme - Ward 47	SPX.0003513	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	376	376	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Learner&Driver Licence Training - W&L101	SPX.0003517	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	633	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Resort Repairs & Maint - Subcouncil 6	SPX.0003521	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com ot	201	18.5949097	-33.89079226	-	-	1 400	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Park Maintenance - Ward 60	SPX.0003522	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com ot	201	18.5949097	-33.89079226	-	-	379	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Metropolitan Sf - Repairs & Maintenance	SPX.0003523	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com ot	201	18.5949097	-33.89079226	-	-	1 000	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Noodledacht Cc - Repairs & Maintenance	SPX.0003524	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com ot	201	18.5949097	-33.89079226	-	-	324	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Langa Sport Complex - Fence Repairs	SPX.0003525	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com ot	201	18.5949097	-33.89079226	-	-	450	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Park Buddies - Subcouncil 16	SPX.0003526	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com ot	200	18.5949097	-33.89079226	-	-	711	749	(107)	-	-	-	-	-	-	-	-		
	Community and public safety	Park Buddies - Subcouncil 21	SPX.0003528	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com ot	201	18.5949097	-33.89079226	-	-	598	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Traffic Enforcement Operations - Sc09	SPX.0003529	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	200	18.5949097	-33.89079226	-	-	1 900	1 900	1 675	1 995	1 995	1 995	-	-	-	-	-		
	Community and public safety	Law Enforcement Overtime - Sc03	SPX.0003530	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	201	18.5949097	-33.89079226	-	-	580	750	-	-	-	-	-	-	-	-	-		
	Community and public safety	Law Enforcement Officers - Lavender Hill	SPX.0003531	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	201	18.5949097	-33.89079226	-	-	1 300	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Law Enforcement Overtime - Ward 62 & 63	SPX.0003532	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	201	18.5949097	-33.89079226	-	-	100	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Traffic Officers - Ward 62 & 63	SPX.0003533	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	201	18.5949097	-33.89079226	-	-	1 800	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Law Enforcement Overtime - Subcouncil 21	SPX.0003534	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	201	18.5949097	-33.89079226	-	-	600	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Catchpits & Pond Cleaning - Sc03	SPX.0003535	Skills for the economy	Growth	Sustain.elf safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	470	549	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Stormwater Infrastruct Cleaning - Sc03	SPX.0003536	Skills for the economy	Growth	Sustain.elf safe & afford travel opt oth	201	18.5949097	-33.89079226	-	-	498	400	488	500	500	600	-	-	-	-	-		
	Economic and environmental services	Road Maintenance - Subcouncil 7	SPX.0003537	Skills for the economy	Growth	Sustain.elf safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	630	376	-	380	380	380	-	-	-	-	-		
	Economic and environmental services	Road Markings - Sc19 District 1	SPX.0003538	Skills for the economy	Growth	Sustain.elf safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	327	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Road Markings - Sc19 District 2	SPX.0003539	Skills for the economy	Growth	Sustain.elf safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	200	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Road Markings & Maintenance - Sc21	SPX.0003540	Skills for the economy	Growth	Sustain.elf safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	952	-	-	-	-	-	-	-	-	-	-		
	Trading services	Community Liaison Officers - Ward 68&110	SPX.0003541	Improved service delivery in the local government sphere	Growth	Promote Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	-	-	238	(5)	-	-	-	-	-	-	-	-	-		
	Trading services	River Outlets Cleaning - Subcouncil 3	SPX.0003542	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	903	18.5369313	-33.84941252	-	-	336	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Heidelberg Night Market	SPX.0003545	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	-	-	425	467	-	-	-	-	-	-	-	-	-		
	Trading services	Canal & River Cleaning - Nonzamo	SPX.0003546	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	85	18.84750119	-34.11869385	-	-	-	59	624	624	-	-	-	-	-	-	-		
	Community and public safety	Park Beautification & Maintenance - Sc02	SPX.0003547	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com ot	200	18.5949097	-33.89079226	-	-	1 175	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Park Maintenance - Sc19 Area 2	SPX.0003548	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com ot	200	18.5949097	-33.89079226	-	-	197	-	-	-	-	-	-	-	-	-	-		
	Trading services	Canal & River Cleaning - Sir Lowry's Pass	SPX.0003549	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	84	18.92228392	-34.07403108	-	-	-	213	224	224	-	-	-	-	-	-	-		
	Economic and environmental services	Langa Community Ambassadors	SPX.0003550	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	51	18.52432166	-32.94509636	419	-	-	-	-	-	-	-	-	-	-	-	-		
	Trading services	Soel River Cleaning - Ward 85	SPX.0003551	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	85	18.84750119	-34.11869385	-	-	-	224	224	-	-	-	-	-	-	-	-		
	Trading services	Minor River & Canal Cleaning - Sc08	SPX.0003552	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	100	18.88830128	-34.16228996	-	-	-	-	600	600	-	-	-	-	-	-	-		
	Economic and environmental services	Frisantekraal Community Job Readiness	SPX.0003582	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	99	152	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Zeekoevlei Weir -Concept Design	SPX.0003612	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	452	-	-	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Mlweni Hives Rehabilitation	SPX.0003642	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	375	-	-	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Minelort Trade & Assoc Infra Upgr Site B	SPX.0003643	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	304	-	-	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Minelort Remediation Plan	SPX.0003664	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	4	18.51238051	-33.86358637	-	-	-	-	8 000	6 932	8 000	-	-	-	-	-	-		
	Community and public safety	Baboon Management	SPX.0003664-BM	Improved service delivery in the local government sphere	Spatial integration	Clean & healthy waterways & beaches oth	200	18.5949097	-33.89079226	-	-	127	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Know Your Coast	SPX.0003664-KC	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	-	-	55	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Marine Outfall Monitoring	SPX.0003664-MO	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	-	-	622	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Water Quality Sampler Costs	SPX.0003664-SC	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	-	-	1	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Water Quality Application	SPX.0003664-WA	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	-	-	646	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Water Quality Assessment	SPX.0003664-WQ	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	-	-	1 132	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Sub-Council 10 Inter-Ward June 16 Sport	SPX.0003670	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	297	-	-	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Emd Mpp Dredging Project-Zeekoevlei	SPX.0003672	Improved service delivery in the local government sphere	Inclusion and access	Healthy and sustainable environment oth	67	18.5177619	-34.06947173	-	-	42 073	55 391	66 360	66 355	106 668	547	-	-	-	-	-		
	Economic and environmental services	New Walkway	SPX.0003672-NW	Improved service delivery in the local government sphere	Inclusion and access	Coastal Programme	200	18.5949097	-33.89079226	-	-	253	-	-	5	5	5	5	5	5	5	5		
	Economic and environmental services	Emd Mpp Dredging Project-Minelort Lago	SPX.0003673	Improved service delivery in the local government sphere	Inclusion and access	Healthy and sustainable environment oth	201	18.5949097	-33.89079226	-	-	3 092	70 643	24 258	20 000	-	-	-	-	-	-	-		
	Economic and environmental services	Mornwalvis - Concept Design	SPX.0003677	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	486	204	-	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Millers Point - Concept Design	SPX.0003679	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	82	402	-	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Duff Precinct Management Workshop	SPX.0003681	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	100	-	-	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Staff Newsletters Fy24	SPX.0003715	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	1 498	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Community Newsletters Fy24	SPX.0003717	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	168	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Other Publications Assistance Fy24	SPX.0003719	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	66	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Wayleave System Integration And Adoption	SPX.0003722	Improved service delivery in the local government sphere	Governance	Project preparation and delivery program	200	18.5949097	-33.89079226	-	-	185	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Monitoring & Evaluation Fy24	SPX.0003724	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	200	18.5949097	-33.89079226	-	-	493	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Kuilsriver Cbd Pf	SPX.0003735	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	500	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Community Based Planning	SPX.0003740	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	274	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Managing Content And Look & Feel Fy24	SPX.0003742	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	3 989	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Communication Material Fy24	SPX.0003744	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	229	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Manage Agency Based Initiatives Fy24	SPX.0003746	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	2 441	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Communication Research Fy24	SPX.0003748	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	589	-	-	-	-	-	-	-	-	-	-		
	Governance and administration	Major Campaigns Fy24	SPX.0003750	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	4 542	(111)	-	-	-	-	-	-	-	-	-		
	Governance and administration	City Mobile App Maint. & Support Fy24	SPX.0003752	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	810	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Contractor Price Adjustment - Cpa Fy24	SPX.0003754	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	200	18.5949097	-33.89079226	-	-	4 995	-	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Cm Ops Model & Roadmap Finalisation Fy24	SPX.0003756	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govm																		

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
													Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Governance and administration		Risk Standardisation Improvement Pilot	SPX.0003770	Improved service delivery in the local government sphere	Governance	Project preparation and delivery program	200	18.5949097	-33.89079226	–	241	–	–	–	–	–	–	–
Economic and environmental services		Annual Customer Satisfaction Survey	SPX.0003774	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	–	2 354	915	–	–	–	–	–	–
Economic and environmental services		City Pulse	SPX.0003776	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	–	–	1 618	–	–	–	–	–	–
Economic and environmental services		Process & Resource Optimisation Project	SPX.0003780	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	–	15 883	–	–	–	–	–	–	–
Economic and environmental services		Idea Management & Public Participation	SPX.0003782	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	–	1 310	–	–	–	–	–	–	–
Economic and environmental services		Innovation Management	SPX.0003784	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	–	394	1 909	(30)	–	–	–	–	–
Economic and environmental services		Leadership & Team Enablement Prog Fy24	SPX.0003786	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	–	2 983	–	–	–	–	–	–	–
Economic and environmental services		Coaching, Individual And Team	SPX.0003788	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	–	61	219	–	–	–	–	–	–
Economic and environmental services		Team Assessments	SPX.0003790	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	–	–	201	–	–	–	–	–	–
Economic and environmental services		Fy23 CityS Integrated Annual Report	SPX.0003792	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	200	18.5949097	-33.89079226	–	1 161	–	–	–	–	–	–	–
Economic and environmental services		Sdbip Document Design & Publication Fy24	SPX.0003794	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	200	18.5949097	-33.89079226	–	1 407	–	–	–	–	–	–	–
Economic and environmental services		Facilitation Of The Bbpe Process Fy24	SPX.0003798	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	200	18.5949097	-33.89079226	–	91	–	–	–	–	–	–	–
Economic and environmental services		Opn Maturity Process Facilitation Fy24	SPX.0003800	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	200	18.5949097	-33.89079226	–	713	–	–	–	–	–	–	–
Economic and environmental services		City Wide M&E Support (Ssp) Fy24	SPX.0003804	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	200	18.5949097	-33.89079226	–	1 963	–	–	–	–	–	–	–
Economic and environmental services		Qtr Performance Compliance Reportingfy24	SPX.0003808	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	200	18.5949097	-33.89079226	–	53	–	–	–	–	–	–	–
Economic and environmental services		Develop Opn System	SPX.0003812	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	200	18.5949097	-33.89079226	–	5 282	2 098	–	–	–	–	–	–
Economic and environmental services		Data Science Infrastructure	SPX.0003814	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	200	18.5949097	-33.89079226	–	109	–	–	–	–	–	–	–
Economic and environmental services		Data Analytics	SPX.0003818	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	200	18.5949097	-33.89079226	–	208	–	–	–	–	–	–	–
Economic and environmental services		CityS Social Accounting Matrix Update	SPX.0003820	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	200	18.5949097	-33.89079226	–	1 358	–	–	–	–	–	–	–
Economic and environmental services		City-Wide Socio-Economic Survey	SPX.0003822	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	200	18.5949097	-33.89079226	–	427	1 498	–	–	–	–	–	–
Economic and environmental services		Urban Health Research Initiative	SPX.0003824	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	200	18.5949097	-33.89079226	–	718	–	–	–	–	–	–	–
Economic and environmental services		Harare Spine Road Precinct Manager	SPX.0003835	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	–	590	–	–	–	–	–	–	–
Economic and environmental services		Capacitation Of Joe Slovo Park Community	SPX.0003840	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	–	108	–	–	–	–	–	–	–
Economic and environmental services		Carbon Smart Programme	SPX.0003852	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	–	32	–	–	–	–	–	–
Economic and environmental services		Tools, Equip & Other	SPX.0003852-TE	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	–	547	1	–	–	–	–	–
Economic and environmental services		Training	SPX.0003852-TG	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	–	434	–	–	–	–	–	–
Economic and environmental services		Uniform & Ppe	SPX.0003852-UP	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	–	546	–	–	–	–	–	–
Economic and environmental services		Wages	SPX.0003852-Ws	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	–	1 231	10	–	–	10	10	10
Economic and environmental services		Tech Designs, Plans And Bqg, Seaforth	SPX.0003854	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	61	18.41404375	-34.2312499	–	321	–	–	–	–	–	–	–
Economic and environmental services		Tech Designs, Plans And Bqg, Masi Phase2	SPX.0003855	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	69	18.37927292	-34.10694214	–	154	–	–	–	–	–	–	–
Economic and environmental services		Tech Designs, Plans And Bqg, Philippi Eas	SPX.0003856	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	–	557	–	–	–	–	–	–	–
Economic and environmental services		Nonkqubela Trading Plan Area Concept	SPX.0003857	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	–	256	304	–	–	–	–	–	–
Economic and environmental services		Informal Trading Planning, Grand Parade	SPX.0003858	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	115	18.43740852	-33.92456525	–	–	263	–	–	–	–	–	–
Economic and environmental services		Informal Trading Planning, Old Oak Market	SPX.0003859	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	–	66	112	–	–	–	–	–	–
Economic and environmental services		Informal Trading Planning, Langa Meat Mar	SPX.0003860	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	–	485	236	–	–	–	–	–	–
Economic and environmental services		Harare Spine Road Community Ambassadors	SPX.0003861	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	–	2 329	–	–	–	–	–	–	–
Economic and environmental services		St James Tidal Pool Repairs	SPX.0003865	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	–	411	–	–	–	–	–	–	–
Economic and environmental services		Westlake Conservation Complex Constr-Op	SPX.0003867	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	2 183	3 327	807	–	–	807	807	807
Economic and environmental services		Kullriver Informal Trading Market	SPX.0003873	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	–	596	–	–	–	–	–	–	–
Economic and environmental services		Area East Branding (For Events Cool-Bran	SPX.0003876	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	–	17	–	–	–	–	–	–	–
Economic and environmental services		Atlantis Drivers Training Project	SPX.0003877	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	–	145	–	–	–	–	–	–	–
Economic and environmental services		Atlantis Economic Market Activation	SPX.0003880	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	–	374	–	–	–	–	–	–	–
Economic and environmental services		Guruya Mup Community Engagements	SPX.0003885	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	–	483	–	–	–	–	–	–	–
Economic and environmental services		Guruya Drivers- Training Project	SPX.0003886	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	–	369	(29)	–	–	–	–	–	–
Economic and environmental services		Tech Designs, Plans And Bqg, Ngqulube Hive	SPX.0003889	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	–	129	–	–	–	–	–	–	–
Economic and environmental services		Tech Designs, Plans And Bqg, Watergate	SPX.0003890	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	–	481	(0)	–	–	–	–	–	–
Economic and environmental services		Informal Trading Planning, Ekendal Marke	SPX.0003891	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	–	162	–	–	–	–	–	–	–
Economic and environmental services		Informal Trading Planning, Atlantis Hives	SPX.0003892	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	–	–	446	–	–	–	–	–	–
Economic and environmental services		Informal Trading Planning, Flower Market	SPX.0003894	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	–	266	848	–	–	–	–	–	–
Economic and environmental services		Informal Trading Planning, Gatesville	SPX.0003895	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	–	320	86	–	–	–	–	–	–
Economic and environmental services		Informal Trading Planning, Athlone	SPX.0003896	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	–	321	6	–	–	–	–	–	–
Economic and environmental services		Informal Trading Planning, Bellville	SPX.0003897	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	–	658	–	57	–	–	–	–	–
Economic and environmental services		Tech Designs, Plans And Bqg, Strand- Pnp	SPX.0003902	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	–	256	218	–	–	–	–	–	–
Economic and environmental services		Somerset West Structure Designs	SPX.0003903	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	–	694	–	–	–	–	–	–	–
Economic and environmental services		Eppw Manual / Handbook	SPX.0003922	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	–	488	–	–	–	–	–	–	–
Economic and environmental services		Implementation Of Checkit Within Cid Are	SPX.0003924	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	–	2 170	–	–	–	–	–	–	–
Economic and environmental services		St James Walkway, Concrete Repairs	SPX.0003926	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	–	1 197	–	–	–	–	–	–	–
Economic and environmental services		H&S Service Maintenance	SPX.0003929	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	–	114	23	–	–	–	–	–	–
Economic and environmental services		Coastal Handrallings	SPX.0003975	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	–	300	–	–	–	–	–	–	–
Economic and environmental services		Sea Point Sea Wall (Spaw) Repairs	SPX.0003977	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	–	2 660	–	–	–	–	–	–	–
Economic and environmental services		Qmic Fishermans Lane Rangers	SPX.0003979	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	–	348	–	–	–	–	–	–	–
Economic and environmental services		City Awards	SPX.0003981	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	–	721	417	–	–	–	–	–	–
Governance and administration		Eppw Life Skill Trainers - Subcouncil 12	SPX.0004015	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	12	18.64519546	-33.94590017	–	–	871	774	1 000	1 000	1 000	–	–
Community and public safety		Cultural Mapping & Planning - Ward 67	SPX.0004016	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	67	18.5177619	-34.06974173	–	–	300	–	–	–	–	–	–
Governance and administration		Situational Crime Prevention - Sc05	SPX.0004018	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer community oth	905	18.62340538	-33.96511301	–	–	1 811	40	–	–	–	–	–
Trading services		Area Cleaning - Ward 71	SPX.0004020	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	71	18.4215755	-34.07014868	–	–	393	5	–	–	–	–	–
Economic and environmental services		River Warden Programme	SPX.0004021	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	–	–	–	4 218	–	–	–	–
Economic and environmental services		Ppe Y1	SPX.0004021-PP	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	–	–	320	–	–	–	–	–	–
Economic and environmental services		Tools & Equipment Y1	SPX.0004021-TE	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097										

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29						
Economic and environmental services		Total Wages	SPX.0004021-TW	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managnt Programme	200	18.5949097	-33.89079226	-	-	-	2 780	(405)	-	-	-	-	-	-	-	-		
Community and public safety		Pla - Salaries & Wages - Ward 66	SPX.0004023-SW	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer o	200	18.5949097	-33.89079226	-	-	-	950	-	-	-	-	-	-	-	-	-		
Governance and administration		City Hall Carillon	SPX.0004026	Digital transformation across the state	Growth	Modernised & adaptive governance Program	115	18.43740852	-33.92458525	-	-	1 033	112	-	-	-	-	-	-	-	-	-		
Economic and environmental services		Green Jobs - Subcouncil 13	SPX.0004037	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managnt Programme	200	18.5949097	-33.89079226	-	-	-	1 200	-	-	-	-	-	-	-	-	-		
Economic and environmental services		Green Jobs - Ward 71	SPX.0004038	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managnt Programme	200	18.5949097	-33.89079226	-	-	-	300	-	-	-	-	-	-	-	-	-		
Economic and environmental services		Circular 88 Audit Implementation Plan	SPX.0004040	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	200	18.5949097	-33.89079226	-	-	842	96	-	-	-	-	-	-	-	-	-		
Economic and environmental services		Emd Mpp Dredging Project-Zandvlei	SPX.0004041	Improved service delivery in the local government sphere	Inclusion and access	Healthy and sustainable environment oth	200	18.5949097	-33.89079226	-	-	-	2 455	1 204	-	-	3 899	-	-	-	-	-		
Economic and environmental services		Peace Ambassadors Training - So20	SPX.0004050	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	141	-	-	-	-	-	-	-	-	-		
Community and public safety		Employ Fieldworkers - Subcouncil 14	SPX.0004061	Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	914	18.54047738	-33.97150787	-	-	-	1 291	-	-	-	-	-	-	-	-	-		
Economic and environmental services		Stadler Road Blouberg	SPX.0004064	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	-	-	443	-	-	-	-	-	-	-	-	-	-		
Economic and environmental services		Big Bay Staircases	SPX.0004065	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	-	-	345	-	-	-	-	-	-	-	-	-	-		
Economic and environmental services		General Handrail Repairs	SPX.0004067	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	-	-	148	-	-	-	-	-	-	-	-	-	-		
Economic and environmental services		Community Ambassadors - Langa & Ward 31	SPX.0004074	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	750	-	-	-	-	-	-	-	-	-		
Community and public safety		Park Maintenance - So33	SPX.0004078	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facilit com o	200	18.5949097	-33.89079226	-	-	-	191	(113)	-	-	-	-	-	-	-	-		
Community and public safety		Park Maintenance - Subcouncil 7	SPX.0004079	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facilit com o	200	18.5949097	-33.89079226	-	-	-	640	421	640	640	640	640	640	640	640	640		
Community and public safety		Park Maintenance - Subcouncil 13 South	SPX.0004080	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facilit com o	200	18.5949097	-33.89079226	-	-	-	300	-	-	-	-	-	-	-	-	-		
Community and public safety		Repairs And Maintenance - Sportsfields	SPX.0004081	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facilit com o	200	18.5949097	-33.89079226	-	-	-	1 385	-	-	-	-	-	-	-	-	-		
Community and public safety		Park Maintenance - Subcouncil 13 Central	SPX.0004082	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facilit com o	200	18.5949097	-33.89079226	-	-	-	383	(317)	-	-	-	-	-	-	-	-		
Community and public safety		Law Enforcement Officers - Subcouncil 2	SPX.0004085	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer o	200	18.5949097	-33.89079226	-	-	-	1 750	1 830	1 995	1 995	-	-	-	-	-	-		
Community and public safety		Facility Protection - Subcouncil 7	SPX.0004088	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer o	200	18.5949097	-33.89079226	-	-	-	500	465	500	500	-	-	-	-	-	-		
Community and public safety		Lange Sports Complex - Maintenance	SPX.0004089	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facilit com o	200	18.5949097	-33.89079226	-	-	-	1 150	-	-	-	-	-	-	-	-	-		
Community and public safety		Law Enforcement Officers - Ward 58 & 60	SPX.0004091	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer o	200	18.5949097	-33.89079226	-	-	-	780	-	-	-	-	-	-	-	-	-		
Community and public safety		Park Buddies - Subcouncil 17	SPX.0004093	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facilit com o	200	18.5949097	-33.89079226	-	-	-	942	(14)	-	-	-	-	-	-	-	-		
Community and public safety		Law Enforcement Overtime - Ward 16	SPX.0004094	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer o	200	18.5949097	-33.89079226	-	-	-	475	-	-	-	-	-	-	-	-	-		
Community and public safety		Law Enforcement Officers - Ward 19	SPX.0004096	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer o	200	18.5949097	-33.89079226	-	-	-	950	-	-	-	-	-	-	-	-	-		
Trading services		Area Cleaning - Subcouncil 4	SPX.0004101	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness& illegal dumping prg	904	18.56772706	-33.92015105	-	-	-	1 606	1 584	1 995	1 995	-	-	-	-	-	-		
Trading services		Area Cleaning - Ward 59	SPX.0004103	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness& illegal dumping prg	59	18.46300268	-33.97155078	-	-	-	357	13	-	-	-	-	-	-	-	-		
Trading services		Operation Clean-Up - Ward 67	SPX.0004105	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness& illegal dumping prg	67	18.5177619	-34.06974173	-	-	-	581	-	-	-	-	-	-	-	-	-		
Governance and administration		Gia Mizpah Educare Centre	SPX.0004133	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	700	-	-	-	-	-	-	-	-	-	-		
Economic and environmental services		St George's Mall Upgrade	SPX.0004162	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	115	18.43740852	-33.92458525	-	-	-	1 922	831	-	-	-	-	-	-	-	-		
Economic and environmental services		Cbd Transition Plan (Specialist Studies)	SPX.0004171	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	200	18.5949097	-33.89079226	-	-	-	402	-	-	-	-	-	-	-	-	-		
Economic and environmental services		Incentive Overlay Zone Phase 6 & 7	SPX.0004172	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	200	18.5949097	-33.89079226	-	-	-	80	-	-	-	-	-	-	-	-	-		
Economic and environmental services		Strandfontein Dev. Framework Els & Lum	SPX.0004173	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	200	18.5949097	-33.89079226	-	-	-	1 131	205	-	-	-	-	-	-	-	-		
Economic and environmental services		Densification Communications Campaign	SPX.0004174	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	200	18.5949097	-33.89079226	-	-	-	350	-	-	-	-	-	-	-	-	-		
Economic and environmental services		Value Study For Public Places	SPX.0004175	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	200	18.5949097	-33.89079226	-	-	-	-	1 314	-	-	-	-	-	-	-	-		
Economic and environmental services		Guidelines For Modular Micro Units	SPX.0004176	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	200	18.5949097	-33.89079226	-	-	-	147	-	-	-	-	-	-	-	-	-		
Economic and environmental services		Harrington Square (Cpt Cbd Enhancement)	SPX.0004177	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	115	18.43740852	-33.92458525	-	-	-	2 817	728	-	-	-	-	-	-	-	-		
Economic and environmental services		Langa, (Washington St And Market)	SPX.0004178	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	200	18.5949097	-33.89079226	-	-	-	526	745	-	-	-	-	-	-	-	-		
Economic and environmental services		Bellville Cbd- South Road	SPX.0004179	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	200	18.5949097	-33.89079226	-	-	-	400	-	-	-	-	-	-	-	-	-		
Governance and administration		Gia Lokshin Pioneer Npc	SPX.0004193	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	240	-	-	-	-	-	-	-	-	-	-		
Governance and administration		Gia Isibane Development Npc	SPX.0004194	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	49	-	-	-	-	-	-	-	-	-	-		
Economic and environmental services		Population Projections For Cape Town	SPX.0004196	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	200	18.5949097	-33.89079226	-	-	-	2 364	-	-	-	-	-	-	-	-	-		
Economic and environmental services		Residential Dwelling Projections	SPX.0004198	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	200	18.5949097	-33.89079226	-	-	-	928	-	-	-	-	-	-	-	-	-		
Governance and administration		Eppw - FY2024/25 Records Management	SPX.0004202	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	125	2	-	-	-	-	-	-	-	-		
Governance and administration		Civic Centre Alterations & Refurbishment	SPX.0004210	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	201	18.5949097	-33.89079226	-	-	-	2 121	83	-	-	-	-	-	-	-	-		
Economic and environmental services		Crms And Cpa Training & Enablement FY25	SPX.0004211	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govrnt oth	200	18.5949097	-33.89079226	-	-	-	4 730	-	-	-	-	-	-	-	-	-		
Governance and administration		Enablement Training	SPX.0004212	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	522	-	-	-	-	-	-	-	-	-		
Governance and administration		Benefits Management	SPX.0004213	Improved service delivery in the local government sphere	Governance	Project preparation and delivery program	200	18.5949097	-33.89079226	-	-	-	2 267	-	-	-	-	-	-	-	-	-		
Governance and administration		Senior Project Administrator Support	SPX.0004214	Improved service delivery in the local government sphere	Governance	Project preparation and delivery program	200	18.5949097	-33.89079226	-	-	-	1 754	-	-	-	-	-	-	-	-	-		
Economic and environmental services		Macassar East Precinct Plan	SPX.0004216	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managnt Programme	200	18.5949097	-33.89079226	-	-	-	694	-	-	-	750	750	750	750	750	750		
Governance and administration		Staff Newsletters FY25	SPX.0004222	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	1 144	-	-	-	-	-	-	-	-	-		
Governance and administration		Community Newsletters FY25	SPX.0004223	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	291	-	-	-	-	-	-	-	-	-		
Governance and administration		Managing Content And Look & Feel FY25	SPX.0004224	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	2 993	-	-	-	-	-	-	-	-	-		
Governance and administration		Communication Material FY25	SPX.0004225	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	334	-	-	-	-	-	-	-	-	-		
Governance and administration		Traditional Media Coverage M&E FY25	SPX.0004227	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	598	-	-	-	-	-	-	-	-	-		
Governance and administration		Major Campaigns FY25	SPX.0004228	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	12 560	-	-	-	-	-	-	-	-	-		
Governance and administration		Major Campaigns FY25	SPX.0004229	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	2 348	-	-	-	-	-	-	-	-	-		
Governance and administration		City Mobile App Maint. & Support FY25	SPX.0004230	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	1 232	-	-	-	-	-	-	-	-	-		
Governance and administration		Social Media Comms Optimisation FY25	SPX.0004232	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	1 546	(181)	-	-	-	-	-	-	-	-		
Governance and administration		Portfolio Management II Reviews FY25	SPX.0004233	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	3 887	-	-	-	-	-	-	-	-	-		
Economic and environmental services		Leadership Development & Team Enablement	SPX.0004234	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	7 925	0	-	-	-	-	-	-	-	-		
Economic and environmental services		Coaching Capacity Building	SPX.0004235	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	306	-	-	-	-	-	-	-	-	-		
Economic and environmental services		Idea Management & Eparticipation Platfor	SPX.0004241	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	1 433	-	-	-	-	-	-	-	-	-		
Economic and environmental services		Innovation	SPX.0004243	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	278	-	-	-	-	-	-	-	-	-		
Economic and environmental services		FY24 CityS Integrated Annual Report	SPX.0004250	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	200	18.5949097	-33.89079226	-	-	-	1 022	-	-	-	-							

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Economic and environmental services	Simons Town Jetty And Fender Repairs	SPX.0004262	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	--	--	--	473	--	--	--	--	--	
Economic and environmental services	Emergency/ Ad-Hoc Repairs	SPX.0004263	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	--	--	--	988	152	--	--	--	--	
Economic and environmental services	Informal Trading Infrastructure, North	SPX.0004292	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	--	--	--	187	--	--	--	--	--	
Economic and environmental services	Transversal Violence Reduction	SPX.0004300	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	200	18.5949097	-33.89079226	--	--	--	204	--	--	--	--	--	
Governance and administration	Programme Management Maturity	SPX.0004303	Improved service delivery in the local government sphere	Governance	Project preparation and delivery program	200	18.5949097	-33.89079226	--	--	3 206	--	--	--	--	--	--	
Community and public safety	Job Creation: Health Awareness - Sc10	SPX.0004306	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	97	18.68054537	-34.04749071	--	--	--	991	995	995	995	995	995	
Community and public safety	Parkwood Clinic - Matrix Program Support	SPX.0004307	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	65	18.50563494	-34.03714874	--	--	--	2	30	30	--	--	--	
Economic and environmental services	Green Jobs - Wards 1 & 5	SPX.0004309	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	907	18.66440252	-33.74348045	--	--	--	95	95	95	--	--	--	
Economic and environmental services	Green Jobs - Wards 11, 14 & 17	SPX.0004310	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	914	18.54047738	-33.97150787	--	--	--	775	1 995	1 995	--	--	--	
Economic and environmental services	Informal Trading Planning, Langa Art & C	SPX.0004311	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	--	--	--	253	--	--	--	--	--	
Economic and environmental services	Tech Designs, Plans And Bqg, Sir Lowy'S	SPX.0004321	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	--	--	--	107	--	--	--	--	--	
Community and public safety	Heritage Showcase - Ward 65	SPX.0004328	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	65	18.50563494	-34.03714874	--	--	--	86	98	98	--	--	--	
Governance and administration	Women For Change - Subcouncil 5	SPX.0004329	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	13	18.64042116	-33.95836273	--	--	--	1 958	1 995	1 995	--	--	--	
Community and public safety	Law Enforcement Overtime - Ward 60	SPX.0004330	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	--	--	--	268	285	285	285	285	--	
Governance and administration	Strategic Programme Review	SPX.0004340	Improved service delivery in the local government sphere	Governance	Project preparation and delivery program	200	18.5949097	-33.89079226	--	--	10 574	--	--	--	--	--	--	
Community and public safety	Parkwood Sport Ground - Repairs & Maint	SPX.0004342	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	--	--	--	389	400	400	--	--	--	
Community and public safety	Princess Vlei - Park Rangers	SPX.0004343	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	--	--	--	998	998	998	--	--	--	
Community and public safety	Park Beautification & Maintenance - W75	SPX.0004345	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	--	--	--	285	285	285	--	--	--	
Community and public safety	Park Buddies - Subcouncil 17	SPX.0004346	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	--	--	--	1 008	1 140	1 140	--	--	--	
Community and public safety	Park Maintenance - Subcouncil 6	SPX.0004347	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	--	--	--	95	95	95	--	--	--	
Community and public safety	Park Maintenance - Ward 43	SPX.0004348	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	--	--	--	139	140	140	--	--	--	
Community and public safety	Parks Maintenance - Ward 65	SPX.0004349	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	--	--	--	146	150	150	--	--	--	
Community and public safety	Kalksteinfontein Co - Repairs & Maint	SPX.0004355	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	--	--	--	371	500	500	--	--	--	
Community and public safety	Sport & Recreation Programmes - Ward 65	SPX.0004360	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	--	--	--	112	120	120	--	--	--	
Community and public safety	Vaiballa Spray Park - Repairs & Maint	SPX.0004363	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	--	--	--	499	1 000	1 000	--	--	--	
Community and public safety	Standfontein St - Repairs & Maintenance	SPX.0004368	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	--	--	--	116	145	145	--	--	--	
Community and public safety	Street Festival - Hanover Park	SPX.0004369	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	--	--	--	285	285	285	--	--	--	
Governance and administration	School Holiday Programme - Subcouncil 12	SPX.0004370	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	--	--	--	385	500	500	--	--	--	
Economic and environmental services	Sidewalk Maintenance - Hout Bay	SPX.0004374	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	--	--	1 995	1 995	--	--	--	
Economic and environmental services	Sidewalk Maintenance - Subcouncil 3	SPX.0004375	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	--	--	550	550	450	--	--	
Economic and environmental services	Construction	SPX.0004375-F1.C0	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	--	285	--	--	--	--	--	
Economic and environmental services	Sidewalk Maintenance - Ward 3	SPX.0004376	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	--	475	475	475	--	--	--	
Economic and environmental services	Heiderberg Night Market	SPX.0004377	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	--	--	--	474	500	500	500	--	--	
Community and public safety	Area Central - Spu Overtime	SPX.0004378-AC	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	--	--	--	112	--	--	--	--	--	
Community and public safety	Area East - Spu Overtime	SPX.0004378-AE	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	--	--	--	368	--	--	--	--	--	
Community and public safety	Area North - Spu Overtime	SPX.0004378-AN	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	--	--	--	519	--	--	--	--	--	
Community and public safety	Area South - Spu Overtime	SPX.0004378-AS	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	--	--	--	272	--	--	--	--	--	
Economic and environmental services	Sidewalk Maintenance - Subcouncil 6	SPX.0004379	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	--	--	--	900	--	--	--	
Economic and environmental services	Ct Household Survey Independent Review	SPX.0004380	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	200	18.5949097	-33.89079226	--	--	--	591	--	--	--	--	--	
Economic and environmental services	Canal & River Cleaning - Subcouncil 8	SPX.0004381	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	--	--	--	200	200	--	--	
Economic and environmental services	Road Markings - Subcouncil 8	SPX.0004382	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	--	--	--	495	495	--	--	
Economic and environmental services	Grassy Park Festive Market	SPX.0004383	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	65	18.50563494	-34.03714874	--	--	--	190	200	200	--	--	--	
Economic and environmental services	Michells Plain Night Market	SPX.0004384	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	200	18.5949097	-33.89079226	--	--	--	484	495	495	--	--	--	
Economic and environmental services	Road Signage Replacement - Sc08	SPX.0004385	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	200	18.5949097	-33.89079226	--	--	--	--	--	--	200	200	--	
Economic and environmental services	Green Jobs - Subcouncil 13	SPX.0004388	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	913	18.57704864	-33.99741311	--	--	--	1 200	1 200	1 200	1 195	--	--	
Economic and environmental services	Green Jobs - Subcouncil 19	SPX.0004389	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	919	18.41519519	-34.03789502	--	--	--	1 972	1 995	1 995	1 995	1 995	--	
Economic and environmental services	Green Jobs - Ward 86	SPX.0004401	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	908	18.89540495	-34.11642562	--	--	--	424	424	424	--	--	--	
Governance and administration	Library Maintenance - Subcouncil 3	SPX.0004405	Reduced poverty and improved livelihoods	Governance	City fac & property optimisation program	200	18.5949097	-33.89079226	--	--	--	--	550	550	--	--	--	
Governance and administration	Millerton Lis	SPX.0004405-ML	Reduced poverty and improved livelihoods	Governance	City fac & property optimisation program	200	18.5949097	-33.89079226	--	--	--	278	--	--	--	--	--	
Governance and administration	Tableview Lis	SPX.0004405-TB	Reduced poverty and improved livelihoods	Governance	City fac & property optimisation program	200	18.5949097	-33.89079226	--	--	--	257	--	--	--	--	--	
Economic and environmental services	Contract Reviews	SPX.0004409	An ethical, capable, and professional public service	Inclusion and access	Capable & collaborative City govmnt oth	200	18.5949097	-33.89079226	--	--	1 060	--	--	--	--	--	--	
Economic and environmental services	Green Jobs - Subcouncil 10	SPX.0004411	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	910	18.69089615	-34.05982329	--	--	--	802	1 000	1 000	1 000	1 000	1 000	
Community and public safety	Sinf Allos - Rg Security Maidens Cove	SPX.0004415	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	200	18.5949097	-33.89079226	--	--	--	879	--	--	--	--	--	
Community and public safety	Sinf Mowing Killybeg Road Reserve	SPX.0004416-A1.H1.01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	--	--	--	41	--	--	--	--	--	
Community and public safety	Sinf Mowing Parks	SPX.0004416-A1.H1.02	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	--	--	--	137	--	--	--	--	--	
Community and public safety	Sinf Mowing Melkbostrand Parks	SPX.0004416-A1.H1.03	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	--	--	--	1	--	--	--	--	--	
Community and public safety	Sinf Mowing Melkbostrand Pos And Greenbe	SPX.0004416-A1.H1.04	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	--	--	--	18	--	--	--	--	--	
Community and public safety	Sinf Mowing Melkbostrand Road Reserve	SPX.0004416-A1.H1.05	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	--	--	--	6	--	--	--	--	--	
Community and public safety	Sinf Mowing Kraffontein Cemetery	SPX.0004416-A1.H2.01	Improved service delivery in the local government sphere	Inclusion and access	Healthy and sustainable environment oth	200	18.5949097	-33.89079226	--	--	--	51	--	--	--	--	--	
Community and public safety	Sinf Mowing Kraffontein Depot	SPX.0004416-A1.H2.02	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	--	--	--	178	--	--	--	--	--	
Community and public safety	Sinf Mowing Langeberg Depot	SPX.0004416-A1.H3.01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	--	--	--	180	--	--	--	--	--	
Community and public safety	Sinf Mowing Langeberg Depot	SPX.0004416-A1.H3.02	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	--	--	--	21	--	--	--	--	--	
Community and public safety	Sinf Mowing Malfland Cemety	SPX.0004416-A1.H4.02	Improved service delivery in the local government sphere	Inclusion and access	Healthy and sustainable environment oth	200	18.5949097	-33.89079226	--	--	--	326	--	--	--	--	--	
Community and public safety	Sinf Mowing Trafalgar Park Depot	SPX.0004416-A1.H5.01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	--	--	--	91	--	--	--	--	--	
Community and public safety	Sinf Mowing Cape Town Depot	SPX.0004416-A1.H5.02	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	--	--	--	31	--	--	--	--	--	
Community and public safety	Sinf Mowing Sea Point Depot	SPX.0004416-A1.H5.03	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	--	--	--	29	--	--	--	--	--	
Community and public safety	Sinf Mowing Cape Town Depot	SPX.0004416-A1.H5.04	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	--	--	--	14	--	--	--	--	--	
Community and public safety	Sinf Mowing - Strand Parks	SPX.0004416-A2.H1.01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	--	--	--	217	--	--	--	--	--	
Community and public safety	Sinf Mowing - Somerset West	SPX.0004416-A2.H2.01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	--	--	--	188	--	--	--	--	--	
Community and public safety	Sinf Mowing - Kulsirivier Parks	SPX.0004416-A2.H3.01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	--	--	--	124	--	--	--	--	--	

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Community and public safety	Srnf Mowing - Bludowns Parks	SPX.0004416-A2.H3.02	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	-	-	-	227	-	-	-	-	-
	Community and public safety	Srnf Mowing - Khayelitsha Parks	SPX.0004416-A2.H4.01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	-	-	-	149	-	-	-	-	-
	Community and public safety	Srnf Mowing - Beaconvale Parks	SPX.0004416-A3.H1.01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	-	-	-	200	-	-	-	-	-
	Community and public safety	Srnf Mowing - Elsie's River Park	SPX.0004416-A3.H2.01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	-	-	-	308	-	-	-	-	-
	Community and public safety	Srnf Mowing - Bellville Parks	SPX.0004416-A3.H3.01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	-	-	-	335	-	-	-	-	-
	Community and public safety	Srnf Mowing - Athlone Parks	SPX.0004416-A3.H4.01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	-	-	-	173	-	-	-	-	-
	Community and public safety	Srnf Mowing - Gugulethu Parks	SPX.0004416-A3.H5.01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	-	-	-	101	-	-	-	-	-
	Community and public safety	Srnf Mowing - Parks 4.1	SPX.0004416-A4.H1.01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	-	-	-	274	-	-	-	-	-
	Community and public safety	Srnf Mowing - Parks 4.2	SPX.0004416-A4.H2.01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	-	-	-	381	-	-	-	-	-
	Community and public safety	Srnf Mowing - Parks 4.3	SPX.0004416-A4.H3.01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	-	-	-	100	-	-	-	-	-
	Community and public safety	Srnf Mowing - Parks 4.4	SPX.0004416-A4.H4.01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	-	-	-	223	-	-	-	-	-
	Community and public safety	Srnf P&S Maint - Bludowns Stadium	SPX.0004420-A2.R2.01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	-	-	-	419	-	-	-	-	-
	Community and public safety	Srnf P&S Maint - Elsie's River Pool	SPX.0004420-A3.R1.03	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	-	-	-	217	-	-	-	-	-
	Community and public safety	Srnf P&S Maint - Ravensmead Pool	SPX.0004420-A3.R1.04	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	-	-	-	1 385	-	-	-	-	-
	Community and public safety	Srnf P&S Maint - Goodwood Pool	SPX.0004420-A3.R1.05	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	-	-	-	157	-	-	-	-	-
	Community and public safety	Srnf P&S Maint - Bonteheuwel Pool	SPX.0004420-A3.R2.01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	-	-	-	150	-	-	-	-	-
	Community and public safety	Srnf P&S Maint - Bellville Pool	SPX.0004420-A3.R3.03	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	-	-	-	621	-	-	-	-	-
	Community and public safety	Srnf P&S Maint - Vryheid Stadium	SPX.0004420-A3.R4.01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	-	-	-	213	-	-	-	-	-
	Community and public safety	Srnf P&S Maint - Athlone Pool	SPX.0004420-A3.R4.02	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	-	-	-	182	-	-	-	-	-
	Community and public safety	Srnf P&S Maint - Hanover Park Pool	SPX.0004420-A3.R4.03	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	-	-	-	38	-	-	-	-	-
	Community and public safety	Srnf P&S Maint - Newlands Pool	SPX.0004420-A4.R1.01	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	-	-	-	11 891	-	-	-	-	-
	Governance and administration	Grants-In-Aid - Rapid Response Units	SPX.0004421	Digital transformation across the state	Growth	Modernised & adaptive governance Program	57	18.46165337	-33.94195667	-	-	-	-	1 995	-	-	-	-
	Governance and administration	Eppw - FY2025/26	SPX.0004446	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	649	-	-	-	-	-
	Community and public safety	City Hall Concert Organ	SPX.0004461	Enabling environment for investment and improved competitiveness	Growth	Investment and Partnership Devel Program	200	18.5949097	-33.89079226	-	-	3 357	-	-	-	-	-	-
	Governance and administration	Enabement Training FY26	SPX.0004472	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	729	-	-	-	-	-
	Governance and administration	Project Management Support	SPX.0004483	Improved service delivery in the local government sphere	Governance	Project preparation and delivery program	200	18.5949097	-33.89079226	-	-	-	1 679	-	-	-	-	-
	Governance and administration	Staff Newsletters FY26	SPX.0004484	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	498	-	-	-	-	-
	Governance and administration	Community Newsletters FY26	SPX.0004485	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	557	-	-	-	-	-
	Governance and administration	Managing Content And Look & Feel FY26	SPX.0004486	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	1 618	-	-	-	-	-
	Governance and administration	Communication Material FY26	SPX.0004487	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	148	-	-	-	-	-
	Governance and administration	Traditional Media Coverage FY26	SPX.0004488	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	427	-	-	-	-	-
	Governance and administration	Major Campaigns FY26	SPX.0004489	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	8 032	-	-	-	-	-
	Governance and administration	Communication Research FY26	SPX.0004490	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	1 442	-	-	-	-	-
	Economic and environmental services	Digital Platform Ideas Submissions FY26	SPX.0004502	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	1 041	-	-	-	-	-
	Economic and environmental services	Innovation Management FY26	SPX.0004503	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	825	-	-	-	-	-
	Economic and environmental services	Annual Customer Satisfaction Survey FY26	SPX.0004504	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	1 947	-	-	-	-	-
	Economic and environmental services	Leadership Dev & Team Enblment FY26	SPX.0004505	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	5 544	-	-	-	-	-
	Economic and environmental services	FY25 City'S Integrated Annual Report	SPX.0004506	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	200	18.5949097	-33.89079226	-	-	-	858	-	-	-	-	-
	Economic and environmental services	Opn Maturity Process Facilitation FY26	SPX.0004507	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	200	18.5949097	-33.89079226	-	-	-	1 382	-	-	-	-	-
	Economic and environmental services	Fish Hoek/Glencairn Dunes	SPX.0004510-FH	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	-	-	-	1 295	-	-	-	-	-
	Economic and environmental services	Fleur Park Dunes	SPX.0004510-FP	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	-	-	-	1 989	-	-	-	-	-
	Economic and environmental services	Hout Bay Dunes	SPX.0004510-HB	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	-	-	-	979	-	-	-	-	-
	Economic and environmental services	Occupational Health & Safety	SPX.0004510-HS	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	-	-	-	104	-	-	-	-	-
	Economic and environmental services	Table View Dunes	SPX.0004510-TV	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	-	-	-	2 331	-	-	-	-	-
	Governance and administration	City Mobile App Maint. & Support FY26	SPX.0004511	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	609	-	-	-	-	-
	Governance and administration	Social Media Communication Optimisation	SPX.0004512	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	524	-	-	-	-	-
	Economic and environmental services	Monitoring & Evaluation FY26	SPX.0004523	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	200	18.5949097	-33.89079226	-	-	-	327	-	-	-	-	-
	Economic and environmental services	10Th Annual City Awards	SPX.0004524	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	497	-	-	-	-	-
	Governance and administration	Portfolio Management It Reviews FY26	SPX.0004525	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	3 680	-	-	-	-	-
	Economic and environmental services	Expert Contracted Services (Cont. & Psp)	SPX.0004531-ML	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	-	-	-	967	-	-	-	-	-
	Economic and environmental services	Consumables. Cleaning Wale	SPX.0004535-CC	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	-	-	-	9	-	-	-	-	-
	Economic and environmental services	Catering Wale	SPX.0004535-CW	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	-	-	-	3	-	-	-	-	-
	Economic and environmental services	Psa	SPX.0004535-PP	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	-	-	-	39	-	-	-	-	-
	Economic and environmental services	Printing Wale	SPX.0004535-PW	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	-	-	-	3	-	-	-	-	-
	Economic and environmental services	Tea/Coffee/Milk	SPX.0004535-RM	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	-	-	-	39	-	-	-	-	-
	Economic and environmental services	Simons Town	SPX.0004539-ST	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	-	-	-	776	-	-	-	-	-
	Economic and environmental services	Table View	SPX.0004539-TV	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	-	-	-	145	-	-	-	-	-
	Economic and environmental services	Penguin Rangers	SPX.0004540	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	-	-	-	14	-	-			

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Economic and environmental services	St. North - Atlantis Youth Cap & Dev Plan	SPX.0004572-SI.03.AD	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	11	-	-	-	-	-
	Economic and environmental services	St. North - Phoenix Learner Div Train	SPX.0004572-SI.03.DT	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	182	-	-	-	-	-
	Economic and environmental services	St. North - Gunya Youth Cap & Dev Plan	SPX.0004572-SI.03.GY	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	5	-	-	-	-	-
	Economic and environmental services	St. North - Knaafontein	SPX.0004572-SI.03.KR	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	27	-	-	-	-	-
	Economic and environmental services	St. South - Trauma Training	SPX.0004572-SI.04.AT	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	175	-	-	-	-	-
	Economic and environmental services	St. South - Youth Carree Expos	SPX.0004572-SI.04.CE	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	324	-	-	-	-	-
	Economic and environmental services	St. South - Security Training Com Amb	SPX.0004572-SI.04.ST	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	291	-	-	-	-	-
	Economic and environmental services	Completion Of Rua For Nyanga And Gugulet	SPX.0004592-PP.02	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	456	-	-	-	-	-
	Economic and environmental services	Potsdam Phase 2 Box Yard	SPX.0004592-PP.05	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	1 347	-	-	-	-	-
	Economic and environmental services	Joe Slovo And Du Noon	SPX.0004592-PP.06	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	11	-	-	-	-	-
	Governance and administration	Maintenance & Support	SPX.0004612	Improved service delivery in the local government sphere	Governance	Project preparation and delivery program	200	18.5949097	-33.89079226	-	-	-	1 140	-	-	-	-	-
	Governance and administration	Citizen Interface Refurbishment Project	SPX.0004618	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	938	-	-	-	-	-
	Trading services	Area Cleaning - Sc16	SPX.0004649	Improved service delivery in the local government sphere	Growth	Excel Waste Service Deliver program	200	18.5949097	-33.89079226	-	-	-	105	-	-	-	-	-
	Community and public safety	Park Rangers	SPX.0004650	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facilil com ot	200	18.5949097	-33.89079226	-	-	-	234	-	-	-	-	-
	Economic and environmental services	Safety Technology - Surveillance Tech	SPX.0004687	Digital transformation across the state	Inclusion & access	Evidence Based Decision Making Programme	200	18.5949097	-33.89079226	-	-	-	2 295	-	-	-	-	-
	Economic and environmental services	Nonkubela Feasibility And Concept	SPX.0004722	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	514	-	-	-	-	-
	Economic and environmental services	Delft Precinct Plan	SPX.0004724	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	15	-	-	-	-	-
	Economic and environmental services	Change Management Fy26	SPX.0004727	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	4 094	-	-	-	-	-
	Economic and environmental services	Informal Trading Planning, Bloekombos Ulu	SPX.0004728	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	-	-	-	360	-	-	-	-	-
	Governance and administration	Jack Muller Park - Light Repairs	SPX.0004731	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	108	-	-	-	-	-
	Community and public safety	Chrisman Tennis Club: Repair Surface	SPX.0004759	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facilil com ot	200	18.5949097	-33.89079226	-	-	-	345	-	-	-	-	-
	Community and public safety	Park Maintenance - Subcouncil 16	SPX.0004802	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facilil com ot	200	18.5949097	-33.89079226	-	-	-	-	-	1 700	-	-	-
	Community and public safety	Traffic Services Overtime - Sc16	SPX.0004804	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	-	-	-	238	-	-	-	-	-
	Governance and administration	Area East: Identikidz Overtime	SPX.0004805-AE	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	285	-	-	-	-	-
	Governance and administration	Area North: Identikidz Overtime	SPX.0004805-AN	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	301	-	-	-	-	-
	Governance and administration	Area South: Identikidz Overtime	SPX.0004805-AS	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	184	-	-	-	-	-
	Community and public safety	Park Maintenance - Wards 1 & 5	SPX.0004813	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facilil com ot	105	18.66790624	-33.72834618	-	-	-	-	-	95	-	-	
	Community and public safety	Park Buddies - Subcouncil 3	SPX.0004814	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facilil com ot	200	18.5949097	-33.89079226	-	-	-	-	-	445	-	-	
	Community and public safety	Park Maintenance - Subcouncil 6	SPX.0004815	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facilil com ot	200	18.5949097	-33.89079226	-	-	-	-	-	95	-	-	
	Governance and administration	School Holiday Programme - Subcouncil 12	SPX.0004821	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facilil com ot	116	18.62495916	-34.04368726	-	-	-	-	-	420	-	-	
	Community and public safety	Welleverden Valley Sg - Rep & Main Sc17	SPX.0004822	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facilil com ot	43	18.55733089	-34.04524695	-	-	-	-	-	285	-	-	
	Community and public safety	Macassar New Sports Ground - Rep & Maint	SPX.0004829	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facilil com ot	84	18.92228392	-34.07403108	-	-	-	-	-	-	500	-	-
	Community and public safety	Traffic Services Overtime - Ward 8	SPX.0004830	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	200	18.5949097	-33.89079226	-	-	-	-	-	333	-	-	
	Economic and environmental services	Green Jobs - Subcouncil 5	SPX.0004834	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	-	-	-	-	-	1 995	-	-	
	Community and public safety	Recreation Programme: Youth - Ward 47	SPX.0004837	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facilil com ot	47	18.53100436	-33.99284936	-	-	-	-	-	285	285	285	
	Economic and environmental services	Green Jobs - Subcouncil 15	SPX.0004852	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	-	-	-	-	-	1 995	-	-	
	Economic and environmental services	Green Jobs - Subcouncil 16	SPX.0004853	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	-	-	-	-	-	1 995	1 995	-	
	Economic and environmental services	Green Jobs - Ward 72	SPX.0004854	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	200	18.5949097	-33.89079226	-	-	-	-	-	333	-	-	
	Economic and environmental services	Private Security Training - Sc13 Central	SPX.0004856	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	-	-	500	-	-	
	Economic and environmental services	Private Security Training - Sc13 South	SPX.0004857	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	200	18.5949097	-33.89079226	-	-	-	-	-	300	-	-	
	Economic and environmental services	Big Bay Lsd - Infrastructure Preparedne	SPX.0004858	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	200	18.5949097	-33.89079226	-	-	-	62	-	-	-	-	-
	Community and public safety	Snrl Alloc - R&M Mandela Park Stadium	SPX.0004859	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facilil com ot	200	18.5949097	-33.89079226	-	-	-	19 550	-	-	-	-	-
	Economic and environmental services	Atlantis 50Th Anniversary Celebration	SPX.0004862	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	-	-	-	-	-	95	-	-	
	Economic and environmental services	Michells Plain - 50Th Anniversary	SPX.0004863	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	-	-	-	-	-	1 425	-	-	
	Governance and administration	Target Operating Model Enhancement For T	SPX.0004865	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	200	18.5949097	-33.89079226	-	-	-	4 834	-	-	-	-	-
	Trading services	Area Cleaning - Ward 102	SPX.0004882	Improved service delivery in the local government sphere	Growth	Excel Waste Service Deliver program	200	18.5949097	-33.89079226	-	-	-	-	-	333	-	-	
	Trading services	Area Cleaning - Subcouncil 4	SPX.0004883	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-	-	-	-	-	1 995	-	-	
	Trading services	Area Cleaning - Wards 2, 9 & 10	SPX.0004884	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-	-	-	-	-	1 000	-	-	
	Trading services	Area Cleaning - Subcouncil 7	SPX.0004885	Improved service delivery in the local government sphere	Growth	Excel Waste Service Deliver program	200	18.5949097	-33.89079226	-	-	-	-	-	380	-	-	
	Trading services	Area Cleaning - Wards 30, 46, 48 & 49	SPX.0004886	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-	-	-	-	-	1 140	1 140	-	
	Trading services	Area Cleaning - Subcouncil 12	SPX.0004887	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-	-	-	-	-	575	-	-	
	Trading services	Area Cleaning - Ward 88	SPX.0004888	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-	-	-	-	-	285	-	-	
	Economic and environmental services	Waste Wise Community Prog - W7 & W111	SPX.0004889	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	-	-	-	-	-	665	-	-	
	Governance and administration	Law Enforcement Overtime - Sc16	SPX.0004902	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	-	-	700	-	-	
	Governance and administration	R&M: Retreat Civic Centre	SPX.0004922	Digital transformation across the state	Growth	Modernised & adaptive governance Program	200	18.5949097	-33.89079226	-	-	-	61	-	-	-	-	-
	Economic and environmental services	Maintenance Of Coastal Signage	SPX.0009875	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	-	-	-	-	-	13	-	-	
	Economic and environmental services	Public Calls For Sick & Injured Seals	SPX.0009876	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	200	18.5949097	-33.89079226	-	-	-	-	-	120	120	120	
	Community and public safety	Employ Field Workers - Subcouncil 19	WPX.0000252	Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	919	18.41519519	-34.03768502	-	-	600	750	576	715	715	800	-
	Trading services	Area Cleaning -																

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Trading services	Area Cleaning - Ward 90	WFX.0009185	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness & illegal dumping prg	90	18.64437223	-34.03066552	70	211	-	-	-	-	-	-	-
	Community and public safety	Part Time Traffic Attendant - Ward 100	WFX.0009286	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	100	18.88830128	-34.18229896	33	-	-	-	-	-	-	-	-
	Governance and administration	Grants-In-Aid - Ward 110	WFX.0009320	Digital transformation across the state	Growth	Modernised & adaptive governance Program	110	18.48191809	-34.06117173	-	-	-	-	-	-	250	-	-
	Community and public safety	Recreational Programmes - Ward 16	WFX.0009526	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	16	18.71657505	-34.01972369	80	80	100	-	-	-	-	-	-
	Governance and administration	Gia: Fisantekraal Centre For Development	WFX.0009586	Digital transformation across the state	Growth	Modernised & adaptive governance Program	105	18.66790624	-33.72834618	-	100	-	-	-	-	-	-	-
	Community and public safety	Sports Tournament - Ward 90	WFX.0009808	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	90	18.64437223	-34.03066552	49	100	-	-	-	-	-	-	-
	Governance and administration	Gia: Young Bafana Hhh Soccer Academy	WFX.0009924	Digital transformation across the state	Growth	Modernised & adaptive governance Program	908	18.89540495	-34.11642562	-	45	-	-	-	-	-	-	-
	Trading services	Area Cleaning - Ward 34	WFX.0009935	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness & illegal dumping prg	34	18.5844646	-34.0104238	300	-	-	-	-	-	-	-	-
	Trading services	Area Cleaning - Ward 33	WFX.0009958	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness & illegal dumping prg	33	18.57874232	-34.01921051	-	86	90	-	-	-	-	-	-
	Trading services	Area Cleaning - Ward 27	WFX.0010287	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness & illegal dumping prg	27	18.54849195	-33.89964299	-	-	72	-	-	-	-	-	-
	Trading services	Area Cleaning - Ward 35	WFX.0010289	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness & illegal dumping prg	35	18.61143543	-34.00568071	-	298	-	-	193	200	200	-	-
	Trading services	Area Cleaning - Ward 36	WFX.0010290	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness & illegal dumping prg	36	18.60142466	-33.98325349	-	-	-	-	-	-	300	-	-
	Trading services	Area Cleaning - Ward 88	WFX.0010312	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness & illegal dumping prg	88	18.60136244	-34.01330429	69	-	-	-	-	-	-	-	-
	Community and public safety	Sport & Rec Seniors Programme - Ward 72	WFX.0010327	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	72	18.47672844	-34.04846491	26	-	-	-	-	-	-	-	-
	Community and public safety	Sport & Rec Youth Programme - Ward 72	WFX.0010331	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	72	18.47672844	-34.04846491	30	-	-	-	-	-	-	-	-
	Governance and administration	Nw Patrol Equipment - Ward 106	WFX.0010390	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	106	18.64007311	-33.98122125	60	-	-	-	-	-	-	-	-
	Community and public safety	Area Cleaning - Ward 22	WFX.0010609	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	803	18.5949097	-33.89079226	-	-	-	-	-	-	70	-	-
	Community and public safety	Community Clean-Up - The Range	WFX.0010615	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	803	18.5949097	-33.89079226	-	-	-	-	-	-	80	80	-
	Governance and administration	Awareness Workshops - Hiv & Aids - W79	WFX.0010760	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	79	18.60612828	-34.06718705	20	20	30	20	20	20	-	-	-
	Governance and administration	Grants-In-Aid - Ward 67	WFX.0010860	Digital transformation across the state	Growth	Modernised & adaptive governance Program	67	18.5177819	-34.06974173	-	-	-	-	-	-	80	-	-
	Governance and administration	Ecd Equipment - Ward 78	WFX.0010941	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Welbeing Programme	78	18.60748624	-34.03916403	50	40	-	30	30	30	-	-	-
	Governance and administration	Women Empowerment - Ward 90	WFX.0010999	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Welbeing Programme	90	18.64437223	-34.03066552	70	-	-	-	-	-	-	-	-
	Governance and administration	Women'S Day Programme - Ward 67	WFX.0011002	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Welbeing Programme	67	18.5177819	-34.06974173	70	60	57	-	-	-	-	-	-
	Governance and administration	Nw Support Programme - Ward 110	WFX.0011075	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	110	18.48191809	-34.06117173	50	-	-	-	-	-	-	-	-
	Governance and administration	Nw Support Programme - Ward 68	WFX.0011079	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	68	18.47290229	-34.07139085	100	-	-	-	-	-	-	-	-
	Governance and administration	Gia: Little Angels Educare Centre	WFX.0011096	Digital transformation across the state	Growth	Modernised & adaptive governance Program	98	18.66242303	-34.05090742	-	17	-	-	-	-	-	-	-
	Governance and administration	Gia: Living Hope Trust	WFX.0011115	Digital transformation across the state	Growth	Modernised & adaptive governance Program	919	18.41519519	-34.03769502	250	410	750	600	-	600	-	-	-
	Community and public safety	Enhanced peace and security in Africa	WFX.0011134	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	67	18.5177819	-34.06974173	50	-	-	-	-	-	-	-	-
	Community and public safety	Maintenance Cctv Cameras - Ward 110	WFX.0011141	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	110	18.48191809	-34.06117173	100	-	-	-	-	-	-	-	-
	Governance and administration	Gia: Fisantekraal Animal Welfare	WFX.0011144	Digital transformation across the state	Growth	Modernised & adaptive governance Program	105	18.66790624	-33.72834618	100	100	100	100	-	-	-	-	-
	Trading services	Area Cleaning - Ward 30	WFX.0011184	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness & illegal dumping prg	30	18.54959334	-33.99150114	-	-	95	-	-	-	-	-	-
	Trading services	Area Cleaning - Ward 83	WFX.0011185	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness & illegal dumping prg	83	18.81904302	-34.00054507	50	46	89	-	-	-	100	100	-
	Trading services	Cleansing / Street Sweeping - Ward 73	WFX.0011186	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness & illegal dumping prg	73	18.45632594	-34.03688853	134	-	-	-	-	-	-	-	-
	Trading services	Job Creation - Ward 97	WFX.0011187	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness & illegal dumping prg	97	18.68054537	-34.04749971	-	200	-	-	-	-	-	-	-
	Community and public safety	Part Time Traffic Attendant - Ward 93	WFX.0011197	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	93	18.68404763	-34.03073386	50	-	-	-	-	-	-	-	-
	Community and public safety	Employ Field Workers - Wards 61 & 69	WFX.0011210	Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	919	18.41519519	-34.03769502	500	-	-	-	-	-	-	-	-
	Community and public safety	Sport & Rec Seniors Programme - Ward 113	WFX.0011216	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	113	18.50979497	-33.83235699	50	-	-	-	-	-	-	-	-
	Community and public safety	Sport & Rec Seniors Programme - Ward 5	WFX.0011220	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	5	18.54504912	-33.85220964	38	-	-	-	-	-	-	-	-
	Community and public safety	Park Attendants - Ward 60	WFX.0011225	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	60	18.50232238	-33.99203243	152	110	-	-	-	-	-	-	-
	Community and public safety	Youth Development - Ward 42	WFX.0011244	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	42	18.57893805	-33.9437593	79	-	-	-	-	-	-	-	-
	Community and public safety	Park Maintenance - Ward 106	WFX.0011248	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	106	18.64007311	-33.98122125	220	-	-	-	-	-	-	-	-
	Community and public safety	Youth At Risk Programmes - Ward 106	WFX.0011267	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	106	18.64007311	-33.98122125	77	-	-	-	-	-	-	-	-
	Community and public safety	Park Maintenance - Ward 2	WFX.0011276	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	2	18.58202398	-33.89607653	398	-	-	-	-	-	-	-	-
	Community and public safety	Park Maintenance - Ward 22	WFX.0011278	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	22	18.60734331	-33.96095289	49	-	-	-	-	-	-	-	-
	Governance and administration	Nw Equipment - Ward 14	WFX.0011297	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	14	18.71634154	-33.96450363	-	-	-	-	-	150	-	-	-
	Community and public safety	Durbanville Town Hall - 24 Hr Security	WFX.0011299	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	112	18.65342272	-33.83454229	270	390	390	-	-	-	-	-	-
	Community and public safety	Klipheuwel St - Repairs & Maintenance	WFX.0011305	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	105	18.66790624	-33.72834618	15	-	-	-	-	-	-	-	-
	Nw Equipment - Ward 38	An ethical, capable, and professional public service	WFX.0011310	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	38	18.5782144	-33.9903738	190	100	50	50	50	-	-	-	-
	Governance and administration	Nw Support Programme - Ward 83	WFX.0011321	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	83	18.81904302	-34.09054507	70	80	80	-	-	-	-	-	-
	Community and public safety	Community Clean-Up - Ward 25	WFX.0011325	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	25	18.59443666	-33.93031222	-	-	-	-	-	65	-	-	-
	Community and public safety	Community Clean-Up - Ward 42	WFX.0011326	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	42	18.57893805	-33.9437593	100	200	-	-	-	-	140	-	-
	Governance and administration	St Vincent Clinic - Mig Workers	WFX.0011332	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	12	18.64519546	-33.94590017	150	-	-	-	-	-	-	-	-
	Trading services	Festive Lighting - Hout Bay	WFX.0011334	Increased infrastructure investment, access, and efficiency	Growth	Excellence in Energy Service delivery prg	74	18.35543567	-34.02751711	200	148	149	179	180	180	-	-	-
	Community and public safety	Law Enforcement Officer - Ward 58	WFX.0011340	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	58	18.48250688	-33.97943012	294	298	325	-	-	-	-	-	-
	Governance and administration	Nw Equipment - Ward 49	WFX.0011342	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	49	18.5190231	-33.95738146	-	-	-	-	-	100	-	-	-
	Governance and administration	Nw Patrol Equipment - Ward 109	WFX.0011344	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	109	18.75674254	-34.05696245	30	-	-	-	-	-	-	-	-
	Governance and administration	Nw Patrol Equipment - Ward 13	WFX.0011345	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	13	18.64042116	-33.95836273	50	-	-	-	-	-	-	-	-
	Governance and administration	Nw Patrol Equipment - Ward 15	WFX.0011346	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	15	18.83639051	-34.05957731	20	20	20	19	20	20	-	-	-
	Governance and administration	Nw Patrol Equipment - Ward 31	WFX.0011347	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	31	18.57512024	-33.96054055	100	100	-	-	-	-	-	-	-
	Governance and administration	Nw Patrol Equipment - Ward 50	WFX.0011348	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	50	18.5516217	-33.94899444	200	100	-	-	-	-	-	-	-
	Governance and administration	Nw Patrol Equipment - Ward 84	WFX.0011349	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	84	18.92228392	-34.07403108	30	-	-	-	-	-	-	-	-
	Governance and administration	Nw Equipment - Ward 92	WFX.0011350	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	92	18.6492722	-34.05881063	-	-	-	100	100	100	-	-	-
	Governance and administration	Nw Equipment - Ward 93	WFX.0011351	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	93	18.68404763	-34.03073386	100	50	-	-	-	-	-	-	-
	Governance and administration	Nw Support Programme - Ward 66	WFX.0011359	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	66	18.50971925	-34.01727885	60	-	-	-	-	-	-	-	-
	Community and public safety	Sport Camival - Ward 40	WFX.0011365	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	40	18.57387679	-33.97340872	149	150	-	-	-	-	-	-	-
	Community and public safety	Sport Camival - Ward 46	WFX.0011367	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	46	18.53486021	-33.97515138	50	-	-	-	-	-	-	-	-
	Community and public safety	Law Enforcement Officer - Ward 73	WFX.0011418	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	73	18.45625294	-34.03668853	297	-	-	-	-	-	-	-	-
	Community and public safety	Law Enforcement Officers - Subcouncil 19	WFX.0011419	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	919	18.41519519	-34.03769502	-	-	-	1.591	1.671	1.671	-	-	-
	Community and public safety	Recreational Holiday Progr - Gabriel Est	WFX.0011431	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	62	18.43367901	-34.00096068	14	-	-	-	-	-	-	-	-
	Community and public safety	Rent-A-Cop - Ward 26	WFX.0011444	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	26	18.57723015	-33.91480807	280	-	-	-	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Community and public safety	Rent-A-Cop - Ward 27	WPX.0011445	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	27	18.54849195	-33.89964299	260	--	--	--	--	--	--	--	--	--
Community and public safety	Rent-A-Cop - Ward 5	WPX.0011446	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	5	18.54504912	-33.85220964	284	--	--	--	--	--	--	--	--	--
Community and public safety	Law Enforcement Officer - Ward 62	WPX.0011452	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	62	18.43367501	-34.00066968	298	--	--	--	--	--	--	--	--	--
Community and public safety	Law Enforcement Officer - Ward 71	WPX.0011453	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	71	18.4215755	-34.07014868	296	--	--	--	--	--	--	--	--	--
Community and public safety	Law Enforcement Officer - Ward 72	WPX.0011454	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	72	18.47672844	-34.04684691	279	--	--	--	--	--	--	--	--	--
Community and public safety	Rent-A-Cop - Ward 56	WPX.0011456	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	56	18.51498737	-33.90949186	248	--	--	--	--	--	--	--	--	--
Community and public safety	Area Cleaning - Chestnut Flats	WPX.0011462	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	22	18.60734331	-33.96095289	100	--	--	--	--	--	--	--	--	--
Community and public safety	Caretaker - Chestnut Reading Room	WPX.0011463	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	22	18.60734331	-33.96095289	50	--	--	--	--	--	--	--	--	--
Governance and administration	Capacity Building - Ward 42	WPX.0011467	Digital transformation across the state	Growth	Modernised & adaptive governance Program	42	18.57893805	-33.9437593	194	--	--	--	--	--	--	--	--	--
Governance and administration	Capacity Building - Ward 25	WPX.0011502	Digital transformation across the state	Growth	Modernised & adaptive governance Program	25	18.59443666	-33.93031222	181	--	--	--	--	--	--	--	--	--
Governance and administration	Capacity Building - Ward 26	WPX.0011503	Digital transformation across the state	Growth	Modernised & adaptive governance Program	26	18.57723015	-33.91480807	186	--	--	--	--	--	--	--	--	--
Governance and administration	Capacity Building - Ward 28	WPX.0011505	Digital transformation across the state	Growth	Modernised & adaptive governance Program	28	18.56101513	-33.9286334	195	--	--	--	--	--	--	--	--	--
Governance and administration	Capacity Building: Women - Ward 109	WPX.0011534	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	109	18.75674254	-34.05698245	119	--	--	--	--	--	--	--	--	--
Economic and environmental services	Weed Spraying - Ward 113	WPX.0011539	Skills for the economy	Growth	Sustain,eff, safe & afford travel opt oth	113	18.50979497	-33.83235699	88	45	--	--	--	--	--	--	--	--
Governance and administration	Ecd Equipment - Ward 49	WPX.0011569	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	49	18.5190231	-33.95738146	79	40	--	--	--	--	--	--	--	--
Governance and administration	Women'S Day Event - Ward 42	WPX.0011571	Digital transformation across the state	Growth	Modernised & adaptive governance Program	42	18.57893805	-33.9437593	58	--	--	--	--	--	--	--	--	--
Governance and administration	Ecd Equipment - Ward 60	WPX.0011572	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	60	18.50232238	-33.9203343	100	50	--	--	--	--	--	--	--	--
Governance and administration	Grants-In-Aid - Ward 85	WPX.0011593	Digital transformation across the state	Growth	Modernised & adaptive governance Program	85	18.84750119	-34.11869385	--	--	--	--	--	--	--	20	--	--
Community and public safety	Heritage Day Event - Ward 95	WPX.0011626	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	95	18.71260275	-34.06305742	99	50	--	--	--	--	--	--	--	--
Governance and administration	Safety & Wellness: Seniors - Ward 66	WPX.0011635	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	66	18.50971925	-34.01727885	128	120	188	--	--	--	--	--	--	--
Governance and administration	Social Cohesion - Ward 31	WPX.0011648	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	31	18.57512024	-33.96054055	50	105	105	--	--	--	--	--	--	--
Governance and administration	Women For Change Project - Ward 13	WPX.0011688	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	13	18.64042116	-33.95836273	100	--	--	--	--	--	--	--	--	--
Governance and administration	Women For Change Project - Ward 20	WPX.0011689	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	20	18.64421216	-33.9705465	200	--	--	--	--	--	--	--	--	--
Economic and environmental services	Allen Vegetation Removal - Wards 61 & 69	WPX.0011691	Improved service delivery in the local government sphere	Spatial Integration	Enviromn & Biodiversity Managt Programme	91	18.41519519	-34.03768502	500	--	--	--	--	--	--	--	--	--
Governance and administration	Awareness Workshops - Hiv & Aids - W81	WPX.0011704	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	81	18.59865526	-34.05408459	10	--	--	--	--	--	--	--	--	--
Community and public safety	Sports Tournament - Ward 101	WPX.0011716	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	101	18.7466469	-33.84226897	--	--	--	--	--	--	40	40	--	--
Community and public safety	Sports Tournament - Ward 6	WPX.0011718	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	6	18.73912952	-33.87286115	--	--	--	--	--	--	80	80	--	--
Community and public safety	Park Maintenance - Ward 102	WPX.0011753	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	102	18.73421146	-33.81880312	174	--	--	--	--	--	--	--	--	--
Governance and administration	Disabled Sector Programme - Ward 101	WPX.0011818	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	101	18.7466469	-33.84226897	59	60	30	50	50	50	50	--	--	--
Governance and administration	Nw Equipment - Ward 81	WPX.0011823	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer community oth	81	18.59865526	-34.05408459	60	60	--	--	--	--	--	--	--	--
Governance and administration	Girls For Change Programmes - Ward 111	WPX.0011841	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	111	18.70564755	-33.85929222	22	20	--	--	--	--	--	--	--	--
Governance and administration	Substance Abuse Awareness - Ward 19	WPX.0011861	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	19	18.66911122	-33.95769848	49	--	--	--	--	--	--	--	--	--
Governance and administration	Elderly Dignity Programme - Ward 78	WPX.0011868	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	78	18.60748624	-34.03916403	90	60	80	--	--	--	--	--	--	--
Governance and administration	Personal Hygiene Programme - Ward 89	WPX.0011869	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	89	18.65994116	-34.01604825	100	--	--	--	--	--	--	--	--	--
Governance and administration	Nw Equipment - Ward 90	WPX.0011892	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer community oth	90	18.64437223	-34.03066552	100	150	--	--	--	--	--	--	--	--
Community and public safety	Sports Tournament - Ward 18	WPX.0011908	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	18	18.63763656	-34.01062742	40	50	50	50	50	50	50	--	--	--
Governance and administration	Ecd Equipment - Ward 33	WPX.0011912	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	33	18.57874232	-34.01921051	100	--	--	--	--	--	--	--	--	--
Community and public safety	Heritage Celebration Event - Ward 91	WPX.0011917	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	91	18.65997188	-34.02435596	129	--	--	--	--	--	--	--	--	--
Governance and administration	Capacity Building: Seniors - Ward 90	WPX.0011921	Digital transformation across the state	Growth	Modernised & adaptive governance Program	90	18.64437223	-34.03066552	199	--	--	--	--	--	--	--	--	--
Governance and administration	Disability Awareness - Ward 90	WPX.0011923	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	90	18.64437223	-34.03066552	60	80	--	--	--	--	--	--	--	--
Community and public safety	Heritage Celebration Event - Ward 90	WPX.0011924	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	90	18.64437223	-34.03066552	99	--	--	--	--	--	--	--	--	--
Community and public safety	Heritage Celebration Event - Ward 89	WPX.0011931	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	89	18.65994116	-34.01604825	159	--	--	--	--	--	--	--	--	--
Governance and administration	Disability Awareness - Ward 89	WPX.0011932	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	89	18.65994116	-34.01604825	70	50	--	--	--	--	--	--	--	--
Governance and administration	Disability Awareness - Ward 18	WPX.0011937	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	18	18.63763656	-34.01062742	40	--	--	--	--	--	--	--	--	--
Community and public safety	Heritage Celebration Event - Ward 18	WPX.0011938	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	18	18.63763656	-34.01062742	69	--	--	--	--	--	--	--	--	--
Community and public safety	Heritage Celebration Event - Ward 87	WPX.0011941	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	87	18.64970049	-34.0116774	99	--	--	--	--	--	--	--	--	--
Governance and administration	Capacity Building: Seniors - Ward 89	WPX.0011943	Digital transformation across the state	Growth	Modernised & adaptive governance Program	89	18.65994116	-34.01604825	155	--	--	--	--	--	--	--	--	--
Governance and administration	Capacity Building: Seniors - Ward 87	WPX.0011945	Digital transformation across the state	Growth	Modernised & adaptive governance Program	87	18.64970049	-34.0116774	199	--	--	--	--	--	--	--	--	--
Governance and administration	Capacity Building: Seniors - Ward 18	WPX.0011947	Digital transformation across the state	Growth	Modernised & adaptive governance Program	18	18.63763656	-34.01062742	198	--	--	--	--	--	--	--	--	--
Governance and administration	Capacity Building: Seniors - Ward 91	WPX.0011949	Digital transformation across the state	Growth	Modernised & adaptive governance Program	91	18.65997188	-34.02435596	220	--	--	--	--	--	--	--	--	--
Governance and administration	Gia: Learning In Reach	WPX.0011975	Digital transformation across the state	Growth	Modernised & adaptive governance Program	68	18.47290229	-34.07139085	100	--	--	--	--	--	--	--	--	--
Community and public safety	Park Maintenance - Ward 101	WPX.0012004	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	101	18.7466469	-33.84226897	100	--	--	--	--	--	--	--	--	--
Governance and administration	Pink Bib Street People Initiative - W83	WPX.0012138	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	83	18.81940392	-34.09054507	20	20	20	--	--	--	--	--	--	--
Community and public safety	Personal Hygiene Programme - Ward 91	WPX.0012164	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	91	18.65997188	-34.02435596	120	50	50	50	50	50	50	--	--	--
Trading services	Area Cleaning - Ward 42	WPX.0012214	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	42	18.57893805	-33.9437593	--	--	100	--	--	--	--	140	--	--
Trading services	Area Cleaning - Ward 82	WPX.0012220	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	82	18.63366306	-34.06398036	124	100	--	--	--	--	--	--	--	--
Governance and administration	Nw Support Programme - Ward 67	WPX.0012233	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer community oth	67	18.5177619	-34.06974173	80	--	--	--	--	--	50	--	--	--
Governance and administration	Nw Equipment - Ward 41	WPX.0012235	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer community oth	41	18.56248463	-33.89692883	150	90	100	99	100	100	100	--	--	--
Governance and administration	Elderly Dignity Programme - Ward 75	WPX.0012275	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	75	18.5919303	-34.03090727	50	50	100	--	--	--	--	--	--	--
Governance and administration	Health Awareness Programme - Ward 78	WPX.0012277	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	78	18.60748624	-34.03916403	40	20	50	20	20	20	20	--	--	--
Governance and administration	Capacity Building - Ward 110	WPX.0012289	Digital transformation across the state	Growth	Modernised & adaptive governance Program	110	18.48191809	-34.06117173	98	--	--	--	--	--	--	--	--	--
Economic and environmental services	Environmental Awareness Programme - W79	WPX.0012315	Improved service delivery in the local government sphere	Spatial Integration	Enviromn & Biodiversity Managt Programme	79	18.60612828	-34.06718705	60	29	40	95	100	100	100	--	--	--
Trading services	Job Creation - Ward 98	WPX.0012322	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	98	18.66242303	-34.05080742	300	--	--	--	--	--	--	--	--	--
Trading services	Area Cleaning - Ward 101	WPX.0012323	Improved service delivery in the local government sphere	Growth	Excell Waste Service Delivar program	101	18.7466469	-33.84226897	110	--	--	--	--	--	--	--	--	--
Governance and administration	Nw Equipment - Ward 33	WPX.0012331	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer community oth	33	18.57874232	-34.01921051	30	30	60	60	60	60	60	--	--	--
Governance and administration	Nw Equipment - Ward 55	WPX.0012337	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer community oth	55	18.4941103	-33.89643605	--	--	54	55	55	55	55	--	--	--
Governance and administration	Nw Equipment - Ward 79	WPX.0012339	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer community oth	79	18.60612828	-34.06718705	60	--	--	--	--	--	--	--	--	--
Governance and administration	Capacity Building - Ward 68	WPX.0012351	Digital transformation across the state	Growth	Modernised & adaptive governance Program	68	18.47290229	-34.07139085	99	--	--	--	--	--	--	--	--	--
Governance and administration	Drivers Licence Training - Ward 110	WPX.0012357	Digital transformation across the state	Growth	Modernised & adaptive governance Program	110	18.48191809	-34.06117173	198	--	--	--	--	--	--	--	--	--
Governance and administration	Nw Equipment - Ward 91	WPX.0012361	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer community oth	91	18.65997188	-34.02435596	150	100	--	--	--	--	--	--	--	--

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R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Community and public safety	Law Enforcement Overtime - Ward 1	WPX.0012922	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	1	18.57103624	-33.86259082	39	-	-	-	-	-	-	-	-
	Community and public safety	Law Enforcement Overtime - Ward 107	WPX.0012925	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	107	18.49346085	-33.80944892	90	80	193	-	-	-	-	-	-
	Governance and administration	Nw Equipment - Ward 1	WPX.0012931	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer community oth	1	18.57103624	-33.86259082	60	-	-	-	-	-	-	-	-
	Governance and administration	Nw Equipment - Ward 43	WPX.0012932	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer community oth	43	18.55733089	-34.04524695	50	80	-	-	-	-	-	-	-
	Community and public safety	Maintenance Cctv Cameras - Ward 65	WPX.0012937	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	65	18.50563494	-34.03714874	110	-	-	-	-	-	-	-	-
	Community and public safety	Maintenance Cctv Cameras - Ward 68	WPX.0012938	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	68	18.47290229	-34.07139085	50	-	-	-	-	-	-	-	-
	Community and public safety	Law Enforcement Overtime - Ward 26	WPX.0012954	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	26	18.57723015	-33.91480807	100	100	100	-	-	-	-	-	-
	Community and public safety	Law Enforcement Overtime - Ward 27	WPX.0012955	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	27	18.54849195	-33.89964299	99	100	100	-	-	-	-	-	-
	Community and public safety	Law Enforcement Overtime - Ward 4	WPX.0012956	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	4	18.51238051	-33.86338637	199	-	-	-	-	-	-	-	-
	Community and public safety	Traffic Services Overtime - Ward 107	WPX.0012965	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	107	18.49346085	-33.80944892	100	80	130	79	80	80	80	-	-
	Economic and environmental services	Business Skills Dev. Training - Ward 19	WPX.0012987	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	19	18.66911122	-33.95769848	50	-	-	-	-	-	-	-	-
	Governance and administration	Employ Mjcp Worker - Food Garden Ward 5	WPX.0012998	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	5	18.54504912	-33.85220964	50	-	-	-	-	-	-	-	-
	Community and public safety	Sports Tournament - Ward 87	WPX.0013018	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facil com ot	87	18.64970049	-34.0116774	50	50	-	-	-	-	-	-	-
	Governance and administration	Safety & Wellness: Seniors - Ward 63	WPX.0013022	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	63	18.48233857	-34.01756719	97	-	-	-	-	-	-	-	-
	Community and public safety	Alien Vegetation Removal - Ward 62	WPX.0013039	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facil com ot	62	18.43367901	-34.00096968	150	-	-	-	-	-	-	-	-
	Community and public safety	Park Buddies - Ward 78	WPX.0013040	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facil com ot	78	18.60748624	-34.03916403	98	-	-	-	-	-	-	-	-
	Governance and administration	Youth Skills Dev. Programmes - Ward 67	WPX.0013044	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	67	18.5177619	-34.06974713	99	-	-	-	-	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 33	WPX.0013046	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	33	18.57874232	-34.01921051	98	-	-	-	-	-	-	-	-
	Governance and administration	Capacity Building: Youth - Ward 33	WPX.0013047	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	33	18.57874232	-34.01921051	98	130	144	-	-	-	-	-	-
	Community and public safety	Youth Day Event - Ward 109	WPX.0013052	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	109	18.75674254	-34.05698245	50	-	-	-	-	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 95	WPX.0013054	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	95	18.71260275	-34.06305742	100	50	-	-	-	-	-	-	-
	Governance and administration	Capacity Building: Youth - Ward 95	WPX.0013055	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	95	18.71260275	-34.06305742	100	-	-	-	-	-	-	-	-
	Governance and administration	Dignity Campaign - Ward 83	WPX.0013056	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	83	18.81904302	-34.08054507	20	-	-	-	-	-	-	-	-
	Governance and administration	Women Empowerment - Ward 18	WPX.0013059	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	18	18.63763556	-34.01062742	70	50	70	50	50	50	-	-	-
	Governance and administration	Women Empowerment - Ward 87	WPX.0013060	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	87	18.64970049	-34.0116774	70	-	-	-	-	-	-	-	-
	Governance and administration	Disability Awareness - Ward 87	WPX.0013081	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	87	18.64970049	-34.0116774	40	-	-	-	-	-	-	-	-
	Community and public safety	Heritage Month Programme - Ward 30	WPX.0013103	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	30	18.54995934	-33.99150114	76	-	-	-	-	-	-	-	-
	Governance and administration	Youth Skills Development - Ward 11	WPX.0013108	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	11	18.68319895	-33.93147856	40	-	-	-	-	-	-	-	-
	Governance and administration	Ecd Educational Toys - Ward 11	WPX.0013109	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	11	18.68319895	-33.93147856	20	-	-	-	-	-	-	-	-
	Governance and administration	Substance Abuse Awareness - Ward 11	WPX.0013111	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	11	18.68319895	-33.93147856	20	-	-	-	-	-	-	-	-
	Governance and administration	Strengthening Families Prog - Ward 14	WPX.0013116	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	14	18.71634154	-33.96450363	29	-	-	-	-	-	-	-	-
	Community and public safety	Youth & Seniors Programmes - Ward 65	WPX.0013124	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facil com ot	65	18.50563494	-34.03714874	100	299	150	-	-	-	-	-	-
	Community and public safety	Youth Festival - Delft	WPX.0013151	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facil com ot	24	18.62824262	-33.99327177	149	-	-	-	-	-	-	-	-
	Community and public safety	Youth Development - Ward 28	WPX.0013153	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facil com ot	28	18.56101513	-33.9286334	91	-	-	-	-	-	-	-	-
	Community and public safety	Youth Development - Ward 12	WPX.0013155	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facil com ot	12	18.64519546	-33.94590017	150	79	80	95	100	100	-	-	-
	Community and public safety	Sport & Rec Youth Programme - Ward 66	WPX.0013162	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facil com ot	66	18.50971925	-34.01727885	150	(0)	-	-	-	-	-	-	-
	Community and public safety	Park Maintenance - Ward 7	WPX.0013166	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facil com ot	7	18.71779748	-33.87783532	260	-	-	-	-	-	-	-	-
	Community and public safety	Park Maintenance - Ward 10	WPX.0013175	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facil com ot	10	18.61777131	-33.91539763	40	-	-	-	75	75	75	100	-
	Community and public safety	Park Buddy - Akker Park	WPX.0013179	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facil com ot	10	18.61777131	-33.91539763	60	40	68	(59)	-	-	-	-	-
	Community and public safety	Sport Programmes - Ward 96	WPX.0013180	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facil com ot	96	18.70647917	-34.04146456	50	-	-	-	-	-	-	-	-
	Community and public safety	Park Attendants - Ward 49	WPX.0013181	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facil com ot	49	18.5190231	-33.95738146	120	110	-	151	200	200	-	-	-
	Community and public safety	Park Maintenance - Ward 4	WPX.0013183	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facil com ot	4	18.51238051	-33.86338637	150	-	-	-	-	-	-	-	-
	Community and public safety	Park Maintenance - Ward 31	WPX.0013185	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facil com ot	31	18.57512024	-33.96954055	70	-	-	-	-	-	-	-	-
	Community and public safety	Park Maintenance - Ward 3	WPX.0013187	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facil com ot	3	18.65864299	-33.89248357	-	-	-	100	100	100	50	-	-
	Governance and administration	Sis. Mzamo Educare Centre	WPX.0013212	Digital transformation across the state	Growth	Modernised & adaptive governance Program	98	18.66242303	-34.05090742	-	20	-	-	-	-	-	-	-
	Trading services	Area Cleaning - Ward 53	WPX.0013233	Improved service delivery in the local government sphere	Growth	Excoll Waste Service Deliver program	53	18.51117169	-33.9333201	63	-	-	-	-	-	-	-	-
	Trading services	Area Cleaning - Ward 108	WPX.0013241	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness& illegal dumping prg	108	18.67712691	-33.96284001	-	284	-	90	100	100	-	-	-
	Trading services	Install & Remove Festive Motifs - W24	WPX.0013251	Increased infrastructure investment, access, and efficiency	Growth	Excellence in Energy Service delivery prg	24	18.62824262	-33.99327177	48	-	-	-	-	-	-	-	-
	Economic and environmental services	Maintenance Of Typha - Ward 113	WPX.0013283	Improved service delivery in the local government sphere	Spatial integration	Enviromn & Biodiversity Managt Programme	113	18.50979497	-33.83235699	80	100	-	-	-	-	-	-	-
	Community and public safety	Music And Art Festival - Ward 104	WPX.0013285	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	104	18.53267328	-33.81205251	197	200	200	-	-	-	-	-	-
	Governance and administration	Ecd Equipment - Ward 29	WPX.0013288	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	29	18.43857729	-33.54685388	150	-	-	-	-	-	-	-	-
	Governance and administration	Girls & Boys For Change - Ward 32	WPX.0013289	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	32	18.51150386	-33.60202498	149	100	100	50	50	50	50	-	-
	Governance and administration	Capacity Building: Seniors - Ward 101	WPX.0013290	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	101	18.7466469	-33.84226897	60	60	-	-	-	-	-	-	-
	Governance and administration	Youth Empowering Programmes - Ward 101	WPX.0013291	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	101	18.7466469	-33.84226897	78	69	-	-	-	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 111	WPX.0013292	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	111	18.70564755	-33.85929222	25	15	15	-	-	-	-	-	-
	Governance and administration	Youth Empowering Programmes - Ward 111	WPX.0013293	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	111	18.70564755	-33.85929222	22								

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Governance and administration	Disability Event - Ward 93	WPX.0013309	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	93	18.68404763	-34.03073386	50	-	-	-	-	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 93	WPX.0013310	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	93	18.68404763	-34.03073386	50	-	-	-	-	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 94	WPX.0013311	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	94	18.6647858	-34.03577003	70	-	-	-	-	-	-	-	-
	Governance and administration	Youth Skills Dev. Programmes - Ward 94	WPX.0013313	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	94	18.6647858	-34.03577003	50	-	-	-	-	-	-	-	-
	Governance and administration	Gender Base Awareness Prog - Ward 94	WPX.0013314	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	94	18.6647858	-34.03577003	120	-	-	-	-	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 98	WPX.0013315	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	98	18.66242303	-34.05900742	100	-	-	-	-	-	-	-	-
	Governance and administration	Youth Skills Development - Ward 98	WPX.0013316	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	98	18.66242303	-34.05900742	50	-	-	-	-	-	-	-	-
	Governance and administration	Ecd Equipment - Ward 99	WPX.0013317	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	99	18.66894224	-34.06689401	200	50	-	50	50	50	-	-	-
	Governance and administration	Capacity Building - Ward 81	WPX.0013318	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	81	18.59865526	-34.05408459	45	-	-	-	-	-	-	-	-
	Governance and administration	First Aid Training Programme - Ward 81	WPX.0013319	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	81	18.59865526	-34.05408459	37	-	-	-	-	-	-	-	-
	Governance and administration	Capacity Building: Matrics - Ward 81	WPX.0013320	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	81	18.59865526	-34.05408459	23	35	-	-	-	-	-	-	-
	Governance and administration	Employ Field Workers - Ward 116	WPX.0013321	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	116	18.62495916	-34.04368726	100	100	100	-	-	-	-	-	-
	Governance and administration	Life Skills Programme - Ward 116	WPX.0013323	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	116	18.62495916	-34.04368726	144	-	-	-	-	-	-	-	-
	Governance and administration	Capacity Building - Ward 82	WPX.0013324	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	82	18.63366306	-34.06598036	143	-	-	-	-	-	-	-	-
	Governance and administration	Ecd Equipment - Ward 82	WPX.0013326	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	82	18.63366306	-34.06598036	50	-	-	-	-	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 41	WPX.0013328	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	41	18.56248463	-33.98969283	59	-	-	-	-	-	-	-	-
	Governance and administration	Women For Change - Ward 30	WPX.0013330	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	30	18.54995934	-33.99150114	99	99	-	-	-	-	-	-	-
	Governance and administration	Youth Day Programme - Ward 30	WPX.0013331	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	30	18.54995934	-33.99150114	75	-	-	-	-	-	-	-	-
	Governance and administration	Women's Day Programme - Ward 30	WPX.0013332	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	30	18.54995934	-33.99150114	80	-	-	-	-	-	-	-	-
	Governance and administration	Disability Awareness Programme - Ward 30	WPX.0013333	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	30	18.54995934	-33.99150114	60	-	-	-	-	-	-	-	-
	Governance and administration	Give Dignity Initiative - Ward 54	WPX.0013334	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	54	18.38477535	-33.96654908	18	-	-	-	-	-	-	-	-
	Governance and administration	Youth Development - Ward 49	WPX.0013336	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	49	18.5190231	-33.95738146	140	-	-	-	-	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 49	WPX.0013337	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	49	18.5190231	-33.95738146	80	-	-	-	-	-	-	-	-
	Governance and administration	Youth Development - Ward 60	WPX.0013339	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	60	18.5023238	-33.99203343	100	50	-	-	-	-	-	-	-
	Governance and administration	Ecd Equipment - Ward 63	WPX.0013340	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	63	18.48233857	-34.01756719	98	-	-	-	-	-	-	-	-
	Governance and administration	Ecd Equipment - Ward 65	WPX.0013341	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	65	18.50563494	-34.03714874	150	-	-	-	-	-	-	-	-
	Governance and administration	Ecd Equipment - Ward 68	WPX.0013342	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	68	18.47290229	-34.07139085	100	-	-	-	-	-	-	-	-
	Governance and administration	Street People Programme - Wards 61 & 69	WPX.0013343	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	919	18.41519519	-34.03769502	500	250	-	-	-	-	-	-	-
	Community and public safety	Maintenance Lpr Cameras - Ward 60	WPX.0013344	Enhanced peace and security in Africa	Governance	Effect law enfrcmnt to make comm safer ot	60	18.5023238	-33.99203343	39	-	-	-	-	-	-	-	-
	Governance and administration	Youth Career Development - Ward 108	WPX.0013351	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	108	18.67712691	-33.98284001	35	-	-	-	-	-	-	-	-
	Governance and administration	Youth Leadership Skills Dev - Ward 108	WPX.0013352	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	108	18.67712691	-33.98284001	35	-	-	-	-	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 11	WPX.0013353	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	11	18.68319895	-33.93147856	50	-	-	-	-	-	-	-	-
	Governance and administration	Strengthening Families Prog - Ward 11	WPX.0013354	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	11	18.68319895	-33.93147856	30	-	-	-	-	-	-	-	-
	Governance and administration	Elderly Dignity Programme - Ward 67	WPX.0013355	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	67	18.5177619	-34.06974173	20	-	50	-	-	-	-	-	-
	Community and public safety	Sport Tournament - Ward 104	WPX.0013357	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	104	18.53267328	-33.81205251	126	-	-	-	-	-	-	-	-
	Governance and administration	Personal Hygiene Programme - Ward 78	WPX.0013358	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	78	18.60748624	-34.03916403	50	-	-	-	-	-	-	-	-
	Community and public safety	Du Noon Rec Centre - Sports Equipment	WPX.0013360	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	104	18.53267328	-33.81205251	99	-	-	-	-	-	-	-	-
	Community and public safety	Burgundy Crescent Park - Maintenance	WPX.0013362	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	81	18.59865526	-34.05408459	25	-	-	-	-	-	-	-	-
	Community and public safety	Job Creation Parks - Ward 116	WPX.0013364	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	116	18.62495916	-34.04368726	199	-	-	-	-	-	-	-	-
	Community and public safety	Job Creation Parks - Ward 79	WPX.0013366	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	79	18.60612828	-34.06718705	195	-	-	-	-	-	-	-	-
	Community and public safety	Job Creation Parks - Ward 108	WPX.0013368	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	108	18.67712691	-33.98284001	97	-	-	-	-	-	-	-	-
	Community and public safety	Law Enforcement Overtime - Ward 54	WPX.0013369	Enhanced peace and security in Africa	Governance	Effect law enfrcmnt to make comm safer ot	54	18.38477535	-33.96654908	80	75	-	75	75	75	-	-	-
	Community and public safety	Sports Programmes - Ward 101	WPX.0013372	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	101	18.74664699	-33.84226897	18	40	-	-	-	-	-	-	-
	Community and public safety	Sports Programmes - Ward 6	WPX.0013374	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	6	18.73912952	-33.87286115	-	60	-	-	-	-	-	-	-
	Community and public safety	Job Creation Parks - Ward 6	WPX.0013376	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	6	18.73912952	-33.87286115	150	150	-	-	-	-	-	-	-
	Community and public safety	Additional Mowing - Ward 7	WPX.0013378	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	7	18.71779748	-33.87783532	8	-	-	-	-	-	-	-	-
	Community and public safety	Maintenance CctvLpr Cameras - Ward 103	WPX.0013382	Enhanced peace and security in Africa	Governance	Effect law enfrcmnt to make comm safer ot	103	18.68300383	-33.84230567	20	-	-	-	-	-	-	-	-
	Community and public safety	Maintenance CctvLpr Cameras - Ward 112	WPX.0013383	Enhanced peace and security in Africa	Governance	Effect law enfrcmnt to make comm safer ot	112	18.65342272	-33.83454229	100	-	-	-	-	-	-	-	-
	Community and public safety	Maintenance Cctv Cameras - Ward 69	WPX.0013384	Enhanced peace and security in Africa	Governance	Effect law enfrcmnt to make comm safer ot	69	18.37927292	-34.10694214	100	-	-	-	-	-	-	-	-
	Community and public safety	Job Creation Parks - Ward 82	WPX.0013386	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	82	18.63366306	-34.06598036	149	-	-	-	-	-	-	-	-
	Community and public safety	Park Buddies - Ward 33	WPX.0013389	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	33	18.57874232	-34.01921051	95	-	-	-	-	-	-	-	-
	Community and public safety	Park Buddies - Ward 75	WPX.0013392	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	75	18.5919303	-34.03090727	98	(2)	-	-	-	-	-	-	-
	Community and public safety	Wolteveden Valley Hall - Sports Equipm	WPX.0013394	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	33	18.57874232	-34.01921051	5	-	-	-	-	-	-	-	-
	Community and public safety	CctvLpr Cameras Maint & Equip - Ward 58	WPX.0013395	Enhanced peace and security in Africa	Governance	Effect law enfrcmnt to make comm safer ot	58	18.48250888	-33.97943012	38	-	-	-	-	-	-	-	-
	Community and public safety	Maintenance Cctv Cameras - Ward 82	WPX.0013397	Enhanced peace and security in Africa	Governance	Effect law enfrcmnt to make comm safer ot	82	18.63366306	-34.06598036	100	-	-	-	-	-	-	-	-
	Community and public safety	Maintenance CctvLpr Cameras - Ward 83	WPX.0013398	Enhanced peace and security in Africa	Governance	Effect law enfrcmnt to make comm safer ot	83	18.81904302	-34.09054507	20	-	-	-	-	-	-	-	-
	Community and public safety	Maintenance Lpr Cameras - Ward 57	WPX.0013399	Enhanced peace and security in Africa	Governance	Effect law enfrcmnt to make comm safer ot	57	18.46165337	-33.94195667	240	-	-	-	-	-	-	-	-
	Community and public safety	Maintenance Lpr Cameras - Ward 74	WPX.0013400	Enhanced peace and security in Africa	Governance	Effect law enfrcmnt to make comm safer ot	74	18.35543567	-34.02751711	20	-	-	-	-	-	-	-	-
	Community and public safety	Job Creation Parks - Ward 7	WPX.0013402	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	7	18.7177971										

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Economic and environmental services	Community Based Vendor Training - W101	WFX.0013427	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	101	18.7466469	-32.84226897	10	-	-	-	-	-	-	-	-
	Economic and environmental services	Community Based Vendor Training - Ward 6	WFX.0013428	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	6	18.73912952	-33.87286115	44	50	-	-	-	-	-	-	-
	Economic and environmental services	Formalised Market - Old Oak Planning	WFX.0013429	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	21	18.65332397	-33.86163013	367	(0)	-	-	-	-	-	-	-
	Governance and administration	Small Business Development - Ward 11	WFX.0013430	Digital transformation across the state	Growth	Modernised & adaptive governance Program	11	18.68319895	-33.93147856	30	-	-	-	-	-	-	-	-
	Community and public safety	Thornton Sports Complex - Repairs & Main	WFX.0013432	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	53	18.51117169	-33.9333201	370	-	-	-	-	-	-	-	-
	Community and public safety	Entrances Ward 11 - Beautification	WFX.0013433	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	11	18.68319895	-33.93147856	50	-	-	-	-	-	-	-	-
	Community and public safety	Sports Programmes - Ward 98	WFX.0013439	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	98	18.66242303	-34.05090742	89	40	-	-	-	-	-	-	-
	Governance and administration	Ecd Educational Toys - Ward 19	WFX.0013440	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	19	18.66911122	-33.95769848	40	-	-	-	-	-	-	-	-
	Governance and administration	Nw Equipment - Ward 101	WFX.0013444	An ethical, capable, and professional public service	Growth	Strength Partner for safer community oth	101	18.7466469	-33.84226897	30	40	120	60	60	60	70	-	-
	Governance and administration	Nw Equipment - Ward 6	WFX.0013446	An ethical, capable, and professional public service	Growth	Strength Partner for safer community oth	6	18.73912952	-33.87286115	110	-	-	-	-	-	-	-	-
	Governance and administration	Nw Equipment - Ward 25	WFX.0013448	An ethical, capable, and professional public service	Growth	Strength Partner for safer community oth	25	18.59443666	-33.93031222	20	-	-	-	-	-	-	-	-
	Governance and administration	Nw Equipment - Ward 26	WFX.0013450	An ethical, capable, and professional public service	Growth	Strength Partner for safer community oth	26	18.57723015	-33.91480807	50	70	180	145	150	150	-	-	-
	Governance and administration	Nw Equipment - Ward 27	WFX.0013452	An ethical, capable, and professional public service	Growth	Strength Partner for safer community oth	27	18.54849195	-33.89964299	85	60	60	25	25	25	40	40	-
	Governance and administration	Nw Equipment - Ward 10	WFX.0013454	An ethical, capable, and professional public service	Growth	Strength Partner for safer community oth	10	18.61777131	-33.91539763	38	-	-	-	-	-	-	-	-
	Governance and administration	Nw Equipment - Ward 22	WFX.0013456	An ethical, capable, and professional public service	Growth	Strength Partner for safer community oth	22	18.60734331	-33.96095289	40	-	-	-	-	-	-	-	-
	Governance and administration	Nw Equipment - Ward 3	WFX.0013458	An ethical, capable, and professional public service	Growth	Strength Partner for safer community oth	3	18.65864299	-33.89246357	30	136	-	40	40	40	-	-	-
	Governance and administration	Nw Equipment - Ward 103	WFX.0013460	An ethical, capable, and professional public service	Growth	Strength Partner for safer community oth	103	18.68300383	-33.84230567	30	-	-	-	-	-	-	-	-
	Governance and administration	Nw Support Programme - Ward 86	WFX.0013462	An ethical, capable, and professional public service	Growth	Strength Partner for safer community oth	86	18.86486379	-34.11819966	100	-	-	-	-	-	-	-	-
	Governance and administration	Nw Equipment - Ward 87	WFX.0013464	An ethical, capable, and professional public service	Growth	Strength Partner for safer community oth	87	18.64970049	-34.0116774	100	-	-	-	-	-	-	-	-
	Governance and administration	Nw Equipment - Ward 99	WFX.0013466	An ethical, capable, and professional public service	Growth	Strength Partner for safer community oth	99	18.66984224	-34.06695401	150	50	-	49	50	50	50	50	-
	Governance and administration	Nw Equipment - Ward 57	WFX.0013468	An ethical, capable, and professional public service	Growth	Strength Partner for safer community oth	57	18.46165337	-33.94195667	100	-	-	-	-	-	-	-	-
	Governance and administration	Nw Equipment - Ward 74	WFX.0013470	An ethical, capable, and professional public service	Growth	Strength Partner for safer community oth	74	18.35543567	-34.02751711	100	-	-	-	-	-	-	-	-
	Governance and administration	Nw Equipment - Ward 72	WFX.0013472	An ethical, capable, and professional public service	Growth	Strength Partner for safer community oth	72	18.47672844	-34.04684691	50	75	-	-	-	-	70	-	-
	Governance and administration	Nw Equipment - Ward 73	WFX.0013474	An ethical, capable, and professional public service	Growth	Strength Partner for safer community oth	73	18.45652594	-34.03668853	50	60	-	30	30	30	30	-	-
	Governance and administration	Nw Equipment - Ward 75	WFX.0013476	An ethical, capable, and professional public service	Growth	Strength Partner for safer community oth	75	18.5919303	-34.03090727	100	100	-	-	-	-	-	-	-
	Economic and environmental services	Stormwater Drain Cleaning - Ward 108	WFX.0013478	Skills for the economy	Growth	Sustain eff safe & afford travel opt	108	18.6712691	-33.98264001	100	-	-	-	-	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 19	WFX.0013481	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	19	18.66911122	-33.95769848	40	-	-	-	-	-	-	-	-
	Governance and administration	Youth Life Skills Development - Ward 19	WFX.0013482	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	19	18.66911122	-33.95769848	30	-	-	-	-	-	-	-	-
	Governance and administration	Capacity Building: Women - Ward 78	WFX.0013483	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	78	18.60748624	-34.03916403	161	-	-	-	-	-	-	-	-
	Governance and administration	Ecd Support - Ward 109	WFX.0013484	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	109	18.75674254	-34.05698245	30	-	-	-	-	-	-	-	-
	Governance and administration	Youth Leadership Development - Ward 109	WFX.0013485	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	109	18.75674254	-34.05698245	30	-	-	-	-	-	-	-	-
	Governance and administration	Youth Community Involvement - Ward 109	WFX.0013486	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	109	18.75674254	-34.05698245	30	-	-	-	-	-	-	-	-
	Governance and administration	Youth Life Skills Programme - Ward 109	WFX.0013487	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	109	18.75674254	-34.05698245	30	-	-	-	-	-	-	-	-
	Governance and administration	Employ Outreach Workers - Ward 84	WFX.0013488	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	84	18.92228392	-34.07403108	37	45	-	-	-	-	-	-	-
	Governance and administration	Ecd Support - Ward 96	WFX.0013489	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	96	18.70647917	-34.04146456	100	-	-	-	-	-	-	-	-
	Governance and administration	Women Empowerment - Ward 17	WFX.0013490	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	17	18.70450777	-33.99734619	20	69	-	-	-	-	-	-	-
	Community and public safety	Rent-A-Cop - Ward 48	WFX.0013492	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	48	18.50881212	-33.97561838	351	-	-	-	-	-	-	-	-
	Governance and administration	Women Empowerment - Ward 116	WFX.0013494	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	116	18.62495916	-34.04368726	50	-	-	-	-	-	-	-	-
	Governance and administration	Ecd Equipment - Ward 46	WFX.0013495	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	46	18.53489021	-33.97515138	150	-	-	-	-	-	-	-	-
	Governance and administration	Ecd Equipment - Ward 32	WFX.0013496	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	32	18.51150386	-33.62020498	98	150	-	-	-	-	-	-	-
	Community and public safety	Mandela Day Celebration - Ward 98	WFX.0013497	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	98	18.66242303	-34.05090742	70	40	-	-	-	-	-	-	-
	Governance and administration	Nw Equipment - Ward 48	WFX.0013502	An ethical, capable, and professional public service	Growth	Strength Partner for safer community oth	48	18.50881212	-33.97561838	100	-	-	-	-	-	-	-	-
	Community and public safety	Park Buddy - Lavender Park	WFX.0013504	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	22	18.80734331	-33.96095289	61	-	-	-	-	-	-	-	-
	Community and public safety	Median Islands Maintenance - Ward 2	WFX.0013506	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	2	18.58202398	-33.89607653	100	-	-	-	-	-	-	-	-
	Community and public safety	Displaced People Unit Overtime - Ward 1	WFX.0013507	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	1	18.57103624	-33.86259082	20	-	-	-	-	-	-	-	-
	Community and public safety	Women & Gender Programme - Ward 106	WFX.0013509	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	106	18.64007311	-33.98122125	180	-	-	-	-	-	-	-	-
	Community and public safety	The Hague Hall - Sports Equipment	WFX.0013511	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	13	18.64042116	-33.95836273	49	50	-	-	-	-	-	-	-
	Community and public safety	Capacity Building: Youth - Ward 26	WFX.0013513	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	26	18.57723015	-33.91480807	147	-	-	-	-	-	-	-	-
	Community and public safety	Elaeis River S/Pool - Recreation Equip	WFX.0013515	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	28	18.56101513	-33.9286334	58	-	-	-	-	-	-	-	-
	Community and public safety	Athlone Swimming Pool - Watersafety Prog	WFX.0013517	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	49	18.5190231	-33.95738146	38	44	43	26	50	50	-	-	-
	Governance and administration	Community Ambassadors - Ward 25	WFX.0013523	Digital transformation across the state	Growth	Modernised & adaptive governance Program	25	18.59443666	-33.93031222	542	-	-	-	-	-	-	-	-
	Governance and administration	Job Creation Mqp Worker - Ward 28	WFX.0013524	Digital transformation across the state	Growth	Modernised & adaptive governance Program	28	18.56101513	-33.9286334	22	-	-	-	-	-	-	-	-
	Governance and administration	Women Empowerment - Ward 19	WFX.0013525	Digital transformation across the state	Growth	Modernised & adaptive governance Program	19	18.66911122	-33.95769848	88	-	-	-	-	-	-	-	-
	Governance and administration	Skills Development - Ward 42	WFX.0013526	Digital transformation across the state	Growth	Modernised & adaptive governance Program	42	18.57853805	-33.94375593	79	-	-	-	-	-	-	-	-
	Governance and administration	Youth Life Count Programme - Ward 14	WFX.0013529	Digital transformation across the state	Growth	Modernised & adaptive governance Program	14	18.71634154	-33.96450363	57	-	-	-	-	-	-	-	-
	Governance and administration	Drivers Licence Training - Ward 46	WFX.0013531	Digital transformation across the state	Growth	Modernised & adaptive governance Program	46	18.53489021	-33.97515138	93	-	-	-	-	-	-	-	-
	Governance and administration	Youth Business Development - Ward 16	WFX.0013534	Digital transformation across the state	Growth	Modernised & adaptive governance Program	16	18.71657505	-34.01972369	49	-	-	-	-	-	-	-	-
	Governance and administration	Women For Change - Ward 14	WFX.0013536	Digital transformation across the state	Growth	Modernised & adaptive governance Program	14	18.71634154	-33.96450363	88	-	-	-	-	-	-	-	-
	Governance and administration	Capacity Building - Ward 116	WFX.0013540	Digital transformation across the state	Growth	Modernised & adaptive governance Program	116	18.62495916	-34.04368726	195	-	-	-	-	-	-	-	-
	Governance and administration	Tourism Workshops - Ward 79	WFX.0013541	Digital transformation across the state	Growth	Modernised & adaptive governance Program	79	18.60612828	-34.06718705	40	-	-	-	-	-	-	-	-
	Governance and administration	Drivers Licence Training - Ward 43	WFX.0013543	Digital transformation across the state	Growth	Modernised & adaptive governance Program	43	18.55733089	-34.04524695	78	-	-	-	-	-	-	-	-
	Governance and administration	Drivers Licence Training - Ward 75	WFX.0013544	Digital transformation across the state	Growth	Modernised & adaptive governance Program	75	18.5919303	-34.03090727	78	-	-	-	-	-	-	-	-
	Governance and administration	Grants-In-Aid - Ward 73	WFX.0013546	Digital transformation across the state	Growth	Modernised & adaptive governance Program	73	18.45652594	-34.03668853	-	-	-	-	285	285	-	-	-
	Community and public safety	Recreational Programmes - Ward 17	WFX.0013554	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	17	18.70450777	-33.99734619	85	76	100	-	-	-	-	-	-
	Community and public safety	Sports Programmes - Ward 54	WFX.0013556	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	94	18.6647858	-34.03577003	50	-	-	-	-	-	-	-	-
	Community and public safety	Sports Programme - Ward 86	WFX.0013560	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	86	18.86486379	-34.11819966	80	-	-	-	-	-	-	-	-
	Trading services	Canal Cleaning - Ward 84	WFX.0013562	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	84	18.92228392	-34.07403108	20	42	25	30	30	30	30	-	-
	Trading services	River Cleaning - Ward 84	WFX.0013563	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	84	18.92228392	-34.07403108	30	-	80	-	30	30	30	-	-
	Community and public safety	Bayview Sport Complex - Recreation Equip	WFX.0013565	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	55	18.4941103	-33.89643605	7	-	-	-	-	-	-	-	-
	Community and public safety	Job Creation Parks - Ward 101	WFX.0013567	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	101	18.7466469	-33.84226897	150	-	-	-	-	-	-	-	-

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Community and public safety	Additional Mowing & Tree Pruning - W103	WPX.0013569	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	103	18.68300383	-33.84230567	60	100	80	85	85	85	85	–	–	
Community and public safety	Park Buddy - Sonstair Heights	WPX.0013571	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	103	18.68300383	-33.84230567	40	47	–	–	–	–	–	–	–	
Community and public safety	War Memorial Camps Bay - Restoration	WPX.0013573	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	54	18.38477535	-33.96654908	200	–	–	–	–	–	–	–	–	
Community and public safety	Sport Tournament - Ward 29	WPX.0013575	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	29	18.43857729	-33.54893388	27	–	–	–	–	–	–	–	–	
Community and public safety	Sport Tournament - Ward 32	WPX.0013578	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	32	18.51150386	-33.62020498	149	–	–	–	–	–	–	–	–	
Community and public safety	Traffic Services Overtime - Ward 8	WPX.0013580	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	8	18.69338434	-33.89983676	300	–	–	–	–	–	–	–	–	
Community and public safety	Parks Maintenance - Ward 115	WPX.0013582	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	115	18.43740852	-33.92458525	80	–	–	–	–	–	–	–	–	
Community and public safety	Parks Maintenance - Ward 77	WPX.0013584	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	77	18.41474705	-33.94737595	84	–	–	–	–	–	–	–	–	
Community and public safety	Ravensmead Library - Reading Programme	WPX.0013587	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	10	18.61777131	-33.91539763	5	4	–	5	5	5	5	5	5	
Community and public safety	Huguenot Square Lib - Reading Programme	WPX.0013588	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	12	18.64519546	-33.94590017	5	5	5	5	5	5	5	6	–	
Economic and environmental services	Pedestrian Steps Maintenance - Big Bay	WPX.0013590	Skills for the economy	Growth	Sustain.off safe & afford travel opt oth	23	18.4923232	-33.74125081	50	–	–	–	–	–	–	–	–	
Community and public safety	Tree Planting - Ward 15	WPX.0013594	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	15	18.83639051	-34.05957731	20	–	–	–	–	–	–	–	–	
Community and public safety	Community Clean Up - Ward 25	WPX.0013595	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	25	18.59443666	-33.93031222	150	150	1	–	–	–	–	–	–	
Community and public safety	Westbank Mp Hall - Sports Equipment	WPX.0013599	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	19	18.66911122	-33.95769848	50	–	–	–	–	–	–	–	–	
Governance and administration	Capacity Building: Seniors - Ward 79	WPX.0013600	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	79	18.60612828	-34.06718705	65	58	20	–	–	–	–	–	–	
Economic and environmental services	Stormwater Canal Cleaning - Ward 101	WPX.0013602	Skills for the economy	Growth	Sustain.off safe & afford travel opt oth	101	18.74664669	-33.84226897	45	–	–	–	–	–	–	–	–	
Economic and environmental services	Road Maintenance - Ward 9	WPX.0013604	Skills for the economy	Growth	Sustain.off safe & afford travel opt oth	9	18.64609882	-33.92322813	480	–	–	–	–	–	–	–	–	
Economic and environmental services	Road Markings - Fisantekraal	WPX.0013606	Skills for the economy	Growth	Sustain.off safe & afford travel opt oth	105	18.66790624	-33.72834618	50	–	–	–	–	–	–	–	–	
Economic and environmental services	Road Markings - Ward 84	WPX.0013610	Skills for the economy	Growth	Sustain.off safe & afford travel opt oth	84	18.92228392	-34.07403108	48	–	–	–	–	–	–	–	–	
Governance and administration	Community Involvement: Youth - Ward 108	WPX.0013611	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	108	18.67712691	-33.98284001	27	–	–	–	–	–	–	–	–	
Governance and administration	Drivers Licence Training - Ward 82	WPX.0013612	Digital transformation across the state	Growth	Modernised & adaptive governance Program	82	18.63366306	-34.06580836	200	–	–	–	–	–	–	–	–	
Community and public safety	Annual Youth Festival - Ward 29	WPX.0013617	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	29	18.43857729	-33.54893388	180	198	168	–	–	–	150	–	–	
Governance and administration	Capacity Building: Seniors - Ward 88	WPX.0013618	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	88	18.60136244	-34.01330429	144	–	–	–	–	–	–	–	–	
Community and public safety	Tafelsig Library - Equipment And Games	WPX.0013621	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	82	18.63366306	-34.06580836	20	–	–	–	–	–	–	–	–	
Community and public safety	Part Time Traffic Attendant - Ward 31	WPX.0013624	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	31	18.57512024	-33.96054055	60	55	62	53	64	64	64	150	–	
Governance and administration	Annual Champion Awards - Ward 29	WPX.0013627	Digital transformation across the state	Growth	Modernised & adaptive governance Program	29	18.43857729	-33.54893388	103	–	–	–	–	–	–	–	–	
Governance and administration	Capacity Building - Ward 35	WPX.0013629	Digital transformation across the state	Growth	Modernised & adaptive governance Program	35	18.61143543	-34.00566071	100	–	–	–	–	–	–	–	–	
Governance and administration	Capacity Building: Seniors - Ward 104	WPX.0013632	Digital transformation across the state	Growth	Modernised & adaptive governance Program	104	18.53267528	-33.81205251	103	–	–	–	–	–	–	–	–	
Governance and administration	Capacity Building - Ward 12	WPX.0013634	Digital transformation across the state	Growth	Modernised & adaptive governance Program	12	18.64519546	-33.94590017	84	–	–	–	–	–	–	–	–	
Governance and administration	Capacity Building - Ward 22	WPX.0013635	Digital transformation across the state	Growth	Modernised & adaptive governance Program	22	18.60734331	-33.96065289	60	–	–	–	–	–	–	–	–	
Community and public safety	Bonteheuwel Cc - Repairs & Maintenance	WPX.0013640	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	50	18.5516217	-33.94894444	119	–	–	–	–	–	–	–	–	
Trading services	Cleaning / Street Sweeping - Ward 59	WPX.0013641	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	59	18.46300268	-33.97155078	144	141	–	–	–	–	–	–	–	
Economic and environmental services	Safety Ambassadors - Ward 35	WPX.0013642	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	35	18.61143543	-34.00566071	696	100	620	–	–	–	–	–	–	
Governance and administration	Capacity Building - Ward 14	WPX.0013643	Digital transformation across the state	Growth	Modernised & adaptive governance Program	14	18.71634154	-33.96450363	50	–	–	–	–	–	–	–	–	
Governance and administration	Small Business Development - Ward 14	WPX.0013644	Digital transformation across the state	Growth	Modernised & adaptive governance Program	14	18.71634154	-33.96450363	30	–	–	–	–	–	–	–	–	
Governance and administration	Grants-In-Aid - Ward 15	WPX.0013645	Digital transformation across the state	Growth	Modernised & adaptive governance Program	15	18.83639051	-34.05957731	–	–	–	–	–	390	390	400	–	
Governance and administration	Festival Of Lights - Ward 84	WPX.0013646	Digital transformation across the state	Growth	Modernised & adaptive governance Program	84	18.92228392	-34.07403108	–	80	–	–	–	–	–	–	–	
Community and public safety	Community Centre Caretakers - Ward 31	WPX.0013650	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	31	18.57512024	-33.96054055	100	116	–	–	–	–	–	–	–	
Governance and administration	Gie: Bloupaarl Foundation	WPX.0013652	Digital transformation across the state	Growth	Modernised & adaptive governance Program	82	18.63366306	-34.06580836	–	100	–	–	–	–	–	–	–	
Governance and administration	Gie: Mizpah Educare Centre	WPX.0013653	Digital transformation across the state	Growth	Modernised & adaptive governance Program	912	18.62654954	-34.03707861	–	400	–	–	–	–	–	–	–	
Trading services	Job Creation - Ward 96	WPX.0013671	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	96	18.70647917	-34.04146456	–	197	–	–	–	–	–	–	–	
Trading services	Area Cleaning - Ward 39	WPX.0013672	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	39	18.56955389	-33.98905526	111	100	167	–	–	–	–	–	–	
Governance and administration	Tourism Workshops - Ward 79	WPX.0013681	Digital transformation across the state	Growth	Modernised & adaptive governance Program	201	18.59490997	-33.89079226	18	–	–	–	–	–	–	–	–	
Community and public safety	Roeland St Fs - Repairs & Maintenance	WPX.0013684	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respsne Program	77	18.41474705	-33.94737595	118	(118)	–	–	–	–	–	–	–	
Governance and administration	Honouring Of Calendar Events - Ward 41	WPX.0013685	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	41	18.56248463	-33.98969283	200	200	–	–	–	–	–	–	–	
Governance and administration	Honouring Of Calendar Events - Ward 39	WPX.0013686	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	39	18.56955389	-33.98905526	164	–	–	–	–	–	–	–	–	
Governance and administration	Drug Rehabilitation Programme - Ward 36	WPX.0013687	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	36	18.60142466	-33.99325349	100	80	–	–	–	–	–	–	–	
Trading services	Area Cleaning Ward 80	WPX.0013693	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	80	18.57361771	-34.00690783	215	–	–	–	–	–	–	–	–	
Trading services	Area Cleaning - Ward 31	WPX.0013694	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	31	18.57512024	-33.96054055	–	94	91	71	150	150	–	–	–	
Governance and administration	Health Awareness Informal Settle - W66	WPX.0013701	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	66	18.50971925	-34.01727885	–	50	–	–	–	–	–	–	–	
Governance and administration	Health & Wellness Programmes - Ward 68	WPX.0013711	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	68	18.47290229	-34.07139085	–	50	–	–	–	–	–	–	–	
Economic and environmental services	Environmental Awareness Programmes - W81	WPX.0013721	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	81	18.59865526	-34.05408459	80	–	–	–	–	–	–	–	–	
Community and public safety	Job Creation: Rodent Control - Ward 96	WPX.0013731	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	96	18.70647917	-34.04146456	180	–	–	–	–	–	–	–	–	
Economic and environmental services	Learners Licence Training - Ward 30	WPX.0013742	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	30	18.54995934	-33.99150114	100	–	–	–	–	–	–	–	–	
Economic and environmental services	Learners Licence Training - Ward 40	WPX.0013743	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	40	18.57387679	-33.97340872	150	–	–	–	–	–	–	–	–	
Economic and environmental services	Drivers Licence Training - Ward 40	WPX.0013744	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	40	18.57387679	-33.97340872	150	–	–	–	–	–	–	–	–	
Economic and environmental services	Learner Licence Training - Ward 19	WPX.0013745	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	19	18.66911122	-33.95769848	243	–	–	–	–	–	–	–	–	
Community and public safety	Sports Tournament - Ward 80	WPX.0013747	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	80	18.57361771	-34.00690783	96	–	–	–	–	–	–	–	–	
Community and public safety	Sports Carnival - Ward 37	WPX.0013749	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	37	18.58643858	-33.9933676	69	–	–	–	–	–	–	–	–	
Governance and administration	Nw Equipment - Ward 34	WPX.0013752	An ethical, capable, and professional public service	Growth	Strengthn Partner for safer commnty oth	34	18.5844646	-34.0104238	200	–	–	–	–	–	–	–	–	
Governance and administration	Nw Equipment - Ward 36	WPX.0013754	An ethical, capable, and professional public service	Growth	Strengthn Partner for safer commnty oth	36	18.60142466	-33.99325349	100	–	–	–	–	–	–	–	–	
Governance and administration	Nw Equipment - Ward 39	WPX.0013756	An ethical, capable, and professional public service	Growth	Strengthn Partner for safer commnty oth	39	18.56955389	-33.98905526	100	–	–	–	–	–	–	–	–	
Governance and administration	Nw Equipment - Ward 80	WPX.0013758	An ethical, capable, and professional public service	Growth	Strengthn Partner for safer commnty oth	80	18.57361771	-34.00690783	220	–	–	–	–	–	–	–	–	
Governance and administration	Nw Equipment - Ward 19	WPX.0013760	An ethical, capable, and professional public service	Growth	Strengthn Partner for safer commnty oth	19	18.66911122	-33.95769848	100	–	–	–	–	–	–	–	–	
Community and public safety	Abrahams Park - Mural Art Wall	WPX.0013763	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	85	18.84750119	-34.11869385	10	–	–	–	–	–	–	–	–	
Community and public safety	Gugulethu Civic Hall - Furniture	WPX.0013767	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	39	18.56955389	-33.98905526	10	–	–	–	–	–	–	–	–	
Community and public safety	Eukhanyisweni Comm Hall - Furniture	WPX.0013769	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	39	18.56955389	-33.98905526	10	–	–	–	–	–	–	–	–	
Community and public safety	Law Enforcement Overtime - Ward 29	WPX.0013773	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	29	18.43857729	-33.54893388	18	–	–	–	–	–	–	–	–	
Community and public safety	Law Enforcement Overtime - Ward 32	WPX.0013774	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	32	18.51150386	-33.62020498	94	–	–	–	–	–	–	–	–	
Governance and administration	Substance Abuse Awareness - Ward 30	WPX.0013777	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	30	18.54995934	-33.99150114										

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R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
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	Community and public safety	Meadowidge Lib - Reading Competition	WPX.0013913	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	73	18.45662594	-34.03668853	-	15	-	-	-	-	-	-	-
	Community and public safety	Belville South Lib - Reading Programme	WPX.0013914	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	9	18.64609882	-33.92322813	-	5	-	-	-	-	-	-	-
	Community and public safety	Recreational Programmes - Ward 50	WPX.0013916	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	50	18.5516217	-33.94899444	-	226	-	-	-	-	-	-	-
	Community and public safety	Park Buddies - Ward 31	WPX.0013918	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	31	18.57512024	-33.96054055	-	100	95	100	100	100	100	100	-
	Community and public safety	Consumables - C/C & Reading Room - W31	WPX.0013920	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	31	18.57512024	-33.96054055	-	10	-	-	-	-	-	-	-
	Community and public safety	Sports Tournament - Ward 43	WPX.0013922	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	43	18.55733089	-34.04524695	-	38	-	31	70	70	70	-	-
	Community and public safety	Sports Tournament - Ward 4	WPX.0013924	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	4	18.51238051	-33.86358637	-	100	150	-	-	-	-	-	-
	Community and public safety	Seniors Programme - Ward 5	WPX.0013926	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	5	18.54504912	-33.85220964	-	18	50	-	-	-	-	-	-
	Community and public safety	Fisatentkral Sf 1 - Repairs & Maint	WPX.0013928	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	105	18.66790624	-33.72834619	-	220	50	-	-	-	-	-	-
	Community and public safety	Allen Vegetation Removal - Ward 70	WPX.0013930	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	70	18.61199653	-33.85739053	-	80	-	-	-	-	-	-	-
	Community and public safety	Job Creation Parks - Ward 92	WPX.0013932	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	92	18.64492722	-34.05681063	-	100	-	-	-	-	-	-	-
	Community and public safety	Park Maintenance Tools - Ward 82	WPX.0013934	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	82	18.63366306	-34.06598036	-	50	-	-	-	-	-	-	-
	Community and public safety	Youth & Seniors Programmes - Ward 66	WPX.0013937	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	66	18.50971925	-34.01727885	-	120	-	86	210	210	-	-	-
	Economic and environmental services	Environmental Youth Programme - Ward 23	WPX.0013938	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	23	18.4923232	-33.74125081	-	50	-	-	-	-	-	-	-
	Economic and environmental services	Environmental Awareness - Ward 82	WPX.0013939	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	82	18.63366306	-34.06598036	-	100	-	-	-	-	-	-	-
	Economic and environmental services	Environmental Awareness Programme - W81	WPX.0013940	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	81	18.59865526	-34.05406459	-	60	90	123	140	140	140	-	-
	Community and public safety	Park Maintenance - Summer Greens	WPX.0013942	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	4	18.51238051	-33.86358637	-	143	-	98	150	150	-	-	-
	Community and public safety	Park Maintenance - Table View	WPX.0013944	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	113	18.50979497	-33.83235699	-	211	-	128	140	140	-	-	-
	Community and public safety	Seniors Programme - Ward 113	WPX.0013946	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	113	18.50979497	-33.83235699	-	26	-	24	30	30	-	-	-
	Community and public safety	School Holiday Programme - Ward 104	WPX.0013948	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	104	18.53267328	-33.81205251	-	100	-	-	-	-	-	-	-
	Community and public safety	Recreational Programmes - Ward 104	WPX.0013950	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	104	18.53267328	-33.81205251	-	20	-	-	-	-	-	-	-
	Trading services	Area Cleaning - Ward 19	WPX.0013951	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness & illegal dumping pgr	19	18.66911122	-33.95769848	-	87	100	99	100	100	100	215	-
	Trading services	Area Cleaning - Ward 32	WPX.0013952	Improved service delivery in the local government sphere	Growth	Excel Waste Service Deliver program	32	18.51150386	-33.62020498	-	96	-	-	-	-	-	-	-
	Trading services	Area Cleaning - Ward 114	WPX.0013953	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness & illegal dumping pgr	114	18.66539534	-34.00241057	-	297	-	-	-	-	-	-	-
	Trading services	Area Cleaning - Ward 18	WPX.0013954	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness & illegal dumping pgr	18	18.63763656	-34.01062742	-	196	-	-	-	-	-	-	-
	Trading services	Area Cleaning - Ward 87	WPX.0013955	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness & illegal dumping pgr	87	18.64970049	-34.0116774	-	538	-	-	-	-	-	-	-
	Trading services	Area Cleaning - Ward 89	WPX.0013956	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness & illegal dumping pgr	89	18.65994116	-34.01604825	-	344	-	-	-	-	-	-	-
	Trading services	Area Cleaning - Ward 93	WPX.0013957	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness & illegal dumping pgr	93	18.68404763	-34.03073386	-	300	-	-	-	-	-	-	-
	Trading services	Area Cleaning - Ward 81	WPX.0013958	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness & illegal dumping pgr	81	18.59865526	-34.05408459	-	120	-	-	-	-	-	-	-
	Trading services	Area Cleaning - Ward 62	WPX.0013959	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness & illegal dumping pgr	62	18.43367901	-34.00096968	-	177	127	144	170	170	170	170	-
	Trading services	Area Cleaning - Ward 71	WPX.0013960	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness & illegal dumping pgr	71	18.4215755	-34.07014868	-	176	-	83	110	110	130	-	-
	Community and public safety	Sports Tournament - Ward 104	WPX.0013962	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	104	18.53267328	-33.81205251	-	140	150	-	150	150	-	-	-
	Community and public safety	Women'S Day Programme - Ward 72	WPX.0013964	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	72	18.47672844	-34.04684691	-	30	-	30	30	30	-	-	-
	Community and public safety	Recreational Programmes - Ward 45	WPX.0013966	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	45	18.49120076	-34.08780413	-	99	-	-	-	-	-	-	-
	Community and public safety	Job Creation Parks - Ward 111	WPX.0013968	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	111	18.70564755	-33.85929222	-	241	-	-	-	-	-	-	-
	Community and public safety	Youth Leadership Development - Ward 62	WPX.0013970	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	62	18.43367901	-34.00096968	-	60	-	-	-	-	-	-	-
	Community and public safety	Kalkfontein Hall - Furniture	WPX.0013973	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	19	18.66911122	-33.95769848	-	12	-	-	-	-	-	-	-
	Community and public safety	Recreational Programmes - Ward 19	WPX.0013975	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	19	18.66911122	-33.95769848	-	70	-	-	-	-	-	-	-
	Community and public safety	Park Buddies - Ward 19	WPX.0013977	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	19	18.66911122	-33.95769848	-	59	-	-	-	-	-	-	-
	Community and public safety	Mockingbird Park - Repairs & Maintenance	WPX.0013980	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	76	18.62082437	-34.02342484	-	100	-	-	-	-	-	-	-
	Economic and environmental services	Allen Vegetation Removal - Sc19	WPX.0013981	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	919	18.41519519	-34.03769502	-	310	-	-	-	-	-	-	-
	Economic and environmental services	Allen Vegetation Removal - Ward 71	WPX.0013982	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	71	18.4215755	-34.07014868	-	90	-	-	-	-	-	-	-
	Economic and environmental services	Smart Living Programme - Ward 108	WPX.0013984	Improved service delivery in the local government sphere	Inclusion and access	Healthy and sustainable environment oth	108	18.67712691	-33.98284001	-	60	-	-	-	-	-	-	-
	Economic and environmental services	Smart Living Programme - Ward 11	WPX.0013985	Improved service delivery in the local government sphere	Inclusion and access	Healthy and sustainable environment oth	11	18.68319895	-33.9347856	-	39	-	-	-	-	-	-	-
	Economic and environmental services	Smart Living Programme - Ward 17	WPX.0013987	Improved service delivery in the local government sphere	Inclusion and access	Healthy and sustainable environment oth	17	18.7045077	-33.99734619	-	49	-	-	-	-	-	-	-
	Community and public safety	Westbank Mpc - Furniture	WPX.0013988	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	19	18.66911122	-33.95769848	-	13	-	-	-	-	-	-	-
	Economic and environmental services	Maintenance Bat Boxes - Ward 113	WPX.0013989	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	113	18.50979497	-33.83235699	-	12	-	-	-	-	-	-	-
	Community and public safety	Sport & Rec Youth Programme - Ward 68	WPX.0013992	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	68	18.47290229	-34.07139085	-	50	50	-	-	-	-	-	-
	Community and public safety	Sport & Rec Youth Programmes - Ward 72	WPX.0013994	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	72	18.47672844	-34.04684691	-	30	-	-	-	-	-	-	-
	Community and public safety	Youth & Seniors Programmes - Ward 4	WPX.0013997	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	4	18.51238051	-33.86358637	-	-	47	-	-	-	-	-	-
	Community and public safety	Recreational Programmes - Uitsig Cc	WPX.0013999	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	25	18.59443666	-33.93031222	-	10	-	-	-	-	-	-	-
	Economic and environmental services	Local Spatial Plan Project - Ward 23	WPX.0014001	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	23	18.4923232	-33.74125081	-	12	-	-	-	-	-	-	-
	Governance and administration	Nw Equipment - Ward 29	WPX.0014005	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community oth	29	18.43857729	-33.54659388	-	50	-	-	-	-	-	-	-
	Governance and administration	Nw Equipment - Ward 32	WPX.0014007	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community oth	32	18.51150386	-33.62020498	-	50	-	49	50	50	-	-	-
	Community and public safety	Park Buddies - Ward 36	WPX.0014009	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	36	18.60142466	-33.99325349	-	276	-	-	-	-	-	-	-
	Community and public safety	Park Budd																

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Economic and environmental services	Learners Licence Training - Ward 49	WPX.0014040	Reduced poverty and improved livelihoods	Spatial Integration	Targeted Urban Development Programme	49	18.5190231	-33.95738146	–	99	–	–	–	–	–	–	–	
Community and public safety	Active Seniors Programme - Ward 62	WPX.0014042	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	62	18.43367901	-34.00096968	–	60	–	–	–	–	–	–	–	
Economic and environmental services	Safety Ambassadors - Ward 82	WPX.0014043	Reduced poverty and improved livelihoods	Spatial Integration	Targeted Urban Development Programme	82	18.63366306	-34.06598036	–	200	–	–	–	–	–	–	–	
Economic and environmental services	Safety Ambassadors - Ward 92	WPX.0014044	Reduced poverty and improved livelihoods	Spatial Integration	Targeted Urban Development Programme	92	18.64492722	-34.05881063	–	300	–	–	–	–	–	–	–	
Economic and environmental services	Drivers Licence Training - Ward 110	WPX.0014045	Reduced poverty and improved livelihoods	Spatial Integration	Targeted Urban Development Programme	110	18.48191809	-34.06117173	–	189	–	–	–	–	–	–	–	
Economic and environmental services	Drivers Licence Training - Ward 65	WPX.0014046	Reduced poverty and improved livelihoods	Spatial Integration	Targeted Urban Development Programme	65	18.50563494	-34.03714874	–	187	–	–	–	–	–	–	–	
Community and public safety	Endovini Community Hall - Furniture	WPX.0014048	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	38	18.5782144	-33.9903738	–	44	–	–	–	–	–	–	–	
Community and public safety	Kto Community Hall - Furniture	WPX.0014050	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	38	18.5782144	-33.9903738	–	74	–	–	–	–	–	–	–	
Community and public safety	Horticultural Maintenance - Ward 27	WPX.0014051	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	27	18.54849195	-33.8994299	–	65	100	100	100	100	100	–	–	
Community and public safety	Park Maintenance - Ward 2	WPX.0014054	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	2	18.58202398	-33.89607653	–	97	100	150	150	150	150	195	–	
Community and public safety	Sports Tournament - Ward 93	WPX.0014055	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	93	18.68404763	-34.03073386	–	75	–	–	–	–	–	–	–	
Community and public safety	Park Buddy - Uitzicht	WPX.0014057	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	103	18.68300383	-33.84230567	–	49	–	–	–	–	–	–	–	
Community and public safety	Sports Tournament - Ward 89	WPX.0014059	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	89	18.65994116	-34.01604825	–	90	80	78	80	80	80	80	–	
Economic and environmental services	Cleaning & Clearing - Zoarvie	WPX.0014060	Improved service delivery in the local government sphere	Spatial Integration	Environm & Biodiversity Managt Programme	55	18.4941103	-33.89643605	–	80	80	–	–	–	–	–	–	
Community and public safety	Sports Tournament - Ward 114	WPX.0014062	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	114	18.66539534	-34.00241057	–	100	50	–	50	50	50	50	–	
Economic and environmental services	Drivers Licence Training - Ward 68	WPX.0014063	Reduced poverty and improved livelihoods	Spatial Integration	Targeted Urban Development Programme	68	18.47290229	-34.07139085	–	97	–	–	–	–	–	–	–	
Economic and environmental services	Learners Licence Training - Ward 28	WPX.0014064	Reduced poverty and improved livelihoods	Spatial Integration	Targeted Urban Development Programme	28	18.56101513	-33.9286334	–	74	–	–	–	–	–	–	–	
Community and public safety	Part Time Traffic Attendant - Ward 33	WPX.0014066	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	33	18.57874232	-34.01921051	–	60	–	–	–	–	–	–	–	
Governance and administration	Connect Residents Initiative - Ward 77	WPX.0014068	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	77	18.41474705	-33.94737595	–	20	20	–	10	10	–	–	–	
Governance and administration	New Equipment - Ward 61	WPX.0014070	An ethical, capable, and professional public service	Growth	Strengthn Partner for safer community oth	61	18.41404375	-34.2312499	–	100	–	–	–	–	–	–	–	
Community and public safety	Maintenance CctvLpr Cameras - Ward 60	WPX.0014071	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	60	18.50232238	-33.99203343	–	130	–	–	–	–	–	–	–	
Community and public safety	Maintenance CctvLpr Cameras - Ward 56	WPX.0014072	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	56	18.51498737	-33.90949186	–	55	–	–	–	–	–	–	–	
Community and public safety	Maintenance Cctv Cameras - Ward 110	WPX.0014073	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	110	18.48191809	-34.06117173	–	80	30	55	55	55	55	–	–	
Community and public safety	Maintenance Cctv Cameras - Ward 65	WPX.0014074	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	65	18.50563494	-34.03714874	–	100	100	100	100	100	100	100	–	
Community and public safety	Maintenance CctvLpr Cameras - Ward 1	WPX.0014075	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	1	18.57103624	-33.86298082	–	42	45	50	50	50	50	50	–	
Community and public safety	Maintenance CctvLpr Cameras - Ward 113	WPX.0014076	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	113	18.50979497	-33.83235699	–	90	95	100	100	100	100	100	100	
Community and public safety	Maintenance CctvLpr Cameras - Ward 4	WPX.0014077	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	4	18.51238051	-33.86358637	–	65	65	70	70	70	70	20	20	
Community and public safety	Maintenance CctvLpr Cameras - Ward 5	WPX.0014078	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	5	18.54504912	-33.85220964	–	45	45	50	50	50	50	70	–	
Community and public safety	Maintenance CctvLpr Cameras - Ward 112	WPX.0014079	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	112	18.65342272	-33.83454229	–	30	30	30	30	30	30	80	–	
Community and public safety	Maintenance CctvLpr Cameras - Ward 70	WPX.0014080	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	70	18.61199653	-33.85739053	–	50	40	–	–	–	–	50	–	
Economic and environmental services	Drivers Licence Training - Ward 34	WPX.0014082	Reduced poverty and improved livelihoods	Spatial Integration	Targeted Urban Development Programme	34	18.5844646	-34.0104238	–	157	–	–	–	–	–	–	–	
Economic and environmental services	Drivers Licence Training - Ward 41	WPX.0014083	Reduced poverty and improved livelihoods	Spatial Integration	Targeted Urban Development Programme	41	18.56248463	-33.96969283	–	93	–	–	–	–	–	–	–	
Community and public safety	Sports Programmes - Ward 86	WPX.0014086	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	86	18.86486379	-34.11819966	–	79	–	–	–	–	–	–	–	
Community and public safety	Sport & Rec Facility Rep & Maint - W86	WPX.0014088	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	86	18.86486379	-34.11819966	–	100	–	–	–	–	–	–	–	
Governance and administration	New Equipment - Ward 96	WPX.0014092	An ethical, capable, and professional public service	Growth	Strengthn Partner for safer community oth	96	18.70647917	-34.04146456	–	100	–	100	100	100	100	100	200	
Governance and administration	New Equipment - Ward 97	WPX.0014094	An ethical, capable, and professional public service	Growth	Strengthn Partner for safer community oth	97	18.68054537	-34.04749971	–	50	–	–	–	–	–	100	100	
Governance and administration	New Equipment - Ward 98	WPX.0014096	An ethical, capable, and professional public service	Growth	Strengthn Partner for safer community oth	98	18.66242303	-34.05090742	–	60	100	–	–	–	50	100	–	
Governance and administration	New Equipment - Ward 60	WPX.0014098	An ethical, capable, and professional public service	Growth	Strengthn Partner for safer community oth	60	18.50232238	-33.99203343	–	50	200	99	100	100	100	100	–	
Governance and administration	Youth Skills Dev. Programmes - Ward 34	WPX.0014099	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	34	18.5844646	-34.0104238	–	196	–	–	–	–	–	–	–	
Community and public safety	Arts & Culture Programme - Ward 34	WPX.0014100	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	34	18.5844646	-34.0104238	–	110	–	–	–	–	–	–	–	
Community and public safety	Sports Programmes - Ward 39	WPX.0014102	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	39	18.56955389	-33.98905526	–	100	–	–	–	–	–	–	–	
Governance and administration	Sports Tournament - Ward 41	WPX.0014104	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	41	18.56248463	-33.96969283	–	140	100	–	–	–	–	–	–	
Community and public safety	Park Attendants - Ward 30	WPX.0014106	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	30	18.54995934	-33.99150114	–	76	–	–	–	–	–	–	–	
Community and public safety	Park Buddies - Ward 80	WPX.0014109	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	80	18.57361771	-34.00690783	–	46	–	–	–	–	–	–	–	
Governance and administration	New Equipment - Ward 116	WPX.0014111	An ethical, capable, and professional public service	Growth	Strengthn Partner for safer community oth	116	18.62495916	-34.04368726	–	80	–	–	–	–	–	–	–	
Governance and administration	New Equipment - Ward 76	WPX.0014113	An ethical, capable, and professional public service	Growth	Strengthn Partner for safer community oth	76	18.62082437	-34.02342464	–	70	–	–	–	–	–	–	–	
Governance and administration	New Equipment - Ward 78	WPX.0014115	An ethical, capable, and professional public service	Growth	Strengthn Partner for safer community oth	78	18.60748624	-34.03916403	–	80	–	–	–	–	50	–	–	
Governance and administration	New Equipment - Ward 110	WPX.0014117	An ethical, capable, and professional public service	Growth	Strengthn Partner for safer community oth	110	18.48191809	-34.06117173	–	50	100	84	100	100	100	–	–	
Governance and administration	New Equipment - Ward 65	WPX.0014119	An ethical, capable, and professional public service	Growth	Strengthn Partner for safer community oth	65	18.50563494	-34.03714874	–	100	50	–	–	–	–	–	–	
Community and public safety	Heritage Day Event - Ward 98	WPX.0014121	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	98	18.66242303	-34.05090742	–	49	–	–	–	–	–	–	–	
Community and public safety	Heritage Day Programme - Ward 33	WPX.0014122	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	33	18.57874232	-34.01921051	–	60	–	–	–	–	–	–	–	
Community and public safety	Heritage Day Programme - Ward 88	WPX.0014123	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	88	18.60136244	-34.01330429	–	60	–	–	–	–	–	–	–	
Community and public safety	Heritage Month Programme - Ward 101	WPX.0014124	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	101	18.7466469	-33.84226897	–	40	–	–	–	–	–	–	–	
Community and public safety	Arts And Culture Programme - Ward 108	WPX.0014125	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	108	18.67712891	-33.86284001	–	80	–	–	–	–	–	–	–	
Community and public safety	Arts And Culture Programme - Ward 19	WPX.0014126	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	19	18.66911122	-33.95769848	–	80	–	–	–	–	–	–	–	
Community and public safety	Youth Development (Primary) - Ward 104	WPX.0014127	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	104	18.53267528	-33.81206251	–	200	200	–	–	–	–	–	–	
Community and public safety	Heritage Programme - Ward 18	WPX.0014128	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	18	18.63763656	-34.01062742	–	99	100	97	100	100	100	100	–	
Community and public safety	Heritage Programme - Ward 87	WPX.0014129	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	87	18.64970049	-34.0116774	–	100	100	100	100	100	100	100	–	
Community and public safety	Heritage Programme - Ward 89	WPX.0014130	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	89	18.65994116	-34.01604825	–	50	–	–	–	–	–	–	–	
Community and public safety	Diamond Sportsfield - Repairs & Maint	WPX.0014131	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	46	18.53489021	-33.97515138	–	100	–	–	–	–	–	–	–	
Governance and administration	Women Empowerment - Ward 80	WPX.0014133	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	80	18.57361771	-34.00690783	–	91	100	–	–	–	–	–	–	
Governance and administration	Skills Capacity Building - Youth - W80	WPX.0014134	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	80	18.57361771	-34.00690783	–	50	–	–	–	–	–	–	–	
Governance and administration	Capacity Building - Seniors - Ward 40	WPX.0014135	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	40	18.57387679	-33.97340872	–	199	200	–	–	–	–	–	–	
Community and public safety	Music Festival - Ward 40	WPX.0014136	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	40	18.57387679	-33.97340872	–	100	–	–	–	–	–	–	–	
Governance and administration	Women'S Month Programme - Ward 44	WPX.0014137	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	44	18.54902539	-33.9649954	–	25	–	–	–	–	–	–	–	
Governance and administration	Disability Awareness - Ward 44	WPX.0014138	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	44	18.54902539	-33.9649954	–	25	–	–	–	–	–	–	–	
Governance and administration	Strengthening Families Prog - Ward 44	WPX.0014139	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	44	18.54902539	-33.9649954	–	50	–	–	–	–	–	–	–	
Governance and administration	Gender Based Awareness Prog - Ward 44	WPX.0014140	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	44	18.54902539	-33.9649954	–	25	–	–	–	–	–	–	–	
Governance and administration	New Equipment - Ward 66	WPX.0014141	An ethical, capable, and professional public service	Growth	Strengthn Partner for safer community oth	66	18.50971925	-34.01727885	–	50	–	80	80	80				

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29						
	Governance and administration	Nw Equipment - Ward 68	WFX.0014145	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	68	18.4729229	-34.07139085	-	-	50	100	-	-	-	-	-	-	-	-			
	Governance and administration	Nw Equipment - Ward 45	WFX.0014147	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	45	18.49120076	-34.08789413	-	-	80	100	-	-	-	-	-	-	-	-			
	Community and public safety	Park Buddies - Ward 34	WFX.0014149	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	34	18.5844646	-34.0104238	-	-	158	-	-	-	-	-	-	-	-	-			
	Community and public safety	Heritage Programme - Ward 90	WFX.0014151	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	90	18.64437223	-34.03066552	-	100	100	149	150	100	-	-	-	-	-	-			
	Community and public safety	Heritage Programme - Ward 91	WFX.0014152	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	91	18.65997188	-34.02435596	-	69	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Heritage Programme - Ward 93	WFX.0014153	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	93	18.68404763	-34.03073386	-	99	200	200	200	200	200	-	-	-	-	-			
	Economic and environmental services	Drivers Licence Training - Ward 40	WFX.0014154	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	40	18.57387679	-33.97340872	-	299	-	-	-	-	-	-	-	-	-	-			
	Economic and environmental services	Drivers Licence Training - Ward 44	WFX.0014155	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	44	18.54902539	-33.96499654	-	100	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw Equipment - Ward 19	WFX.0014157	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	19	18.69511122	-33.95789849	-	25	100	70	100	100	135	-	-	-	-	-			
	Governance and administration	Nw Equipment - Ward 4	WFX.0014159	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	4	18.51238051	-33.86596637	-	60	-	69	80	80	-	-	-	-	-	-			
	Community and public safety	Tree Planting - Woodstock	WFX.0014162	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	115	18.43740882	-33.02458623	-	30	-	50	90	58	-	-	-	-	-	-			
	Community and public safety	Bayview Sports Complex - Sports Equipment	WFX.0014164	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	55	18.4941103	-33.89643605	-	50	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Park Buddies - Ward 106	WFX.0014166	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	106	18.64007311	-33.98122125	-	80	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Breakwater Lane - Tar Road Repairs	WFX.0014168	Improved service delivery in the local government sphere	Spatial integration	Clean & healthy waterways & beaches	100	18.88630128	-34.18229956	-	350	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Parks Maintenance - Ward 84	WFX.0014170	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	84	18.92228392	-34.07403108	-	50	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw Equipment - Ward 69	WFX.0014172	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	69	18.37927292	-34.10694214	-	100	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw Equipment - Ward 7	WFX.0014174	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	7	18.71779748	-33.87783532	-	150	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw Equipment - Ward 62	WFX.0014176	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	62	18.43367901	-34.00096968	-	30	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw Equipment - Ward 63	WFX.0014178	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	63	18.48233857	-34.01756719	-	60	-	31	40	40	40	-	-	-	-	-			
	Governance and administration	Nw ISI Aid Training Programme - Ward 63	WFX.0014180	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	63	18.48233857	-34.01756719	-	1	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Ecd Equipment - Ward 95	WFX.0014181	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	95	18.71260275	-34.06305742	-	50	100	77	80	88	-	-	-	-	-	-			
	Governance and administration	Capacity Building - Youth - Ward 96	WFX.0014182	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	96	18.70647917	-34.04146456	-	30	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Ecd Equipment - Ward 96	WFX.0014183	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	96	18.70647917	-34.04146456	-	46	150	68	70	70	-	-	-	-	-	-			
	Governance and administration	Youth Skills Dev. Programmes - Ward 98	WFX.0014185	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	98	18.66242303	-34.05090742	-	35	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Youth Life Skills Programme - Ward 108	WFX.0014186	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	108	18.67712691	-33.98284001	-	49	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Youth Leadership Development - Ward 108	WFX.0014187	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	108	18.67712691	-33.98284001	-	50	30	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw Equipment - Ward 71	WFX.0014188	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	71	18.4215755	-34.07014868	-	40	-	20	30	30	30	-	-	-	-	-			
	Governance and administration	Youth Life Skills Programme - Ward 11	WFX.0014189	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	11	18.68319895	-33.93147856	-	35	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Youth Career Development - Ward 14	WFX.0014190	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	14	18.71634154	-33.96459363	-	50	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Ecd Educational Toys - Ward 16	WFX.0014191	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	16	18.71657505	-34.01972369	-	40	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Ecd Educational Toys - Ward 17	WFX.0014192	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	17	18.7045077	-33.98734619	-	20	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Youth Career Development - Ward 19	WFX.0014193	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	19	18.69511122	-33.95789849	-	50	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Capacity Building - Youth - Ward 114	WFX.0014194	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	114	18.66539534	-34.00241057	-	50	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw ISI Aid Training Programme - Ward 73	WFX.0014197	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	73	18.45652584	-34.03686853	-	24	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw Equipment - Ward 108	WFX.0014199	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	108	18.67712691	-33.98284001	-	100	100	100	100	-	-	-	-	-	-	-			
	Governance and administration	Nw Equipment - Ward 109	WFX.0014201	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	109	18.75674254	-34.05696245	-	200	90	22	25	25	50	-	-	-	-	-			
	Governance and administration	Nw Equipment - Ward 16	WFX.0014203	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	16	18.71657505	-34.01972369	-	80	185	80	80	80	104	-	-	-	-	-			
	Governance and administration	Nw Equipment - Ward 17	WFX.0014205	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	17	18.7045077	-33.99734619	-	100	-	-	-	-	100	-	-	-	-	-			
	Governance and administration	Nw Equipment - Ward 95	WFX.0014207	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	95	18.71260275	-34.06305742	-	50	-	99	100	100	100	100	-	-	-	-			
	Community and public safety	Sport Carnival - Ward 30	WFX.0014209	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	30	18.54995934	-33.99150114	-	100	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Skills Development - Ward 114	WFX.0014211	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	114	18.66539534	-34.00241057	-	46	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Youth Empowering Programmes - Ward 87	WFX.0014212	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	87	18.64970049	-34.0116774	-	43	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Youth Empowering Programmes - Ward 89	WFX.0014213	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	89	18.65994116	-34.01604825	-	50	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Ecd Equipment - Ward 89	WFX.0014214	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	89	18.65994116	-34.01604825	-	55	20	-	-	-	-	-	-	-	-	-			
	Governance and administration	Ecd Equipment - Ward 90	WFX.0014215	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	90	18.64437223	-34.03066552	-	49	50	-	-	-	-	-	-	-	-	-			
	Governance and administration	Youth Empowering Programmes - Ward 90	WFX.0014216	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	90	18.64437223	-34.03066552	-	50	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Youth Empowering Programmes - Ward 91	WFX.0014217	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	91	18.65997188	-34.02435596	-	45	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Ecd Equipment - Ward 91	WFX.0014218	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	91	18.65997188	-34.02435596	-	50	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Ecd Equipment - Ward 93	WFX.0014219	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	93	18.68404763	-34.03073386	-	50	100	-	-	-	-	-	-	-	-	-			
	Governance and administration	Youth Empowering Programmes - Ward 93	WFX.0014220	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	93	18.68404763	-34.03073386	-	44	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Capacity Building - Seniors - Ward 96	WFX.0014221	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	96	18.70647917	-34.04146456	-	70	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Disability Awareness - Ward 96	WFX.0014223	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	96	18.70647917	-34.04146456	-	49	148	13	60	60	-	-	-	-	-	-			
	Governance and administration	Capacity Building - Seniors - Ward 97	WFX.0014224	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	97	18.68054537	-34.04749971	-	100	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Gender Base Awareness Prog - Ward 97	WFX.0014225	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	97	18.68054537	-34.04749971	-	50	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw Equipment - Ward 28	WFX.0014227	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	28	18.56101513	-33.9286334	-	100	-	50	50	40	-	-	-	-	-	-			
	Governance and administration	Nw Training Programme - Ward 28	WFX.0014229	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	28	18.56101513	-33.9286334	-	85	(10)	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw Equipment - Ward 5	WFX.0014231	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	5	18.54504912	-33.85220964	-	200	200	172	200	200	-	-	-	-	-	-			
	Economic and environmental services	Drivers Licence Training - Ward 30	WFX.0014233	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	30	18.54995934	-33.99150114	-	100	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Crossroads Mpc - Sports Equipment	WFX.0014237	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	36	18.60142466	-33.99325349	-	80	-	-	-	-	-	-	-	-	-	-			
	Community and public safety	Sports Tournament - Ward 36	WFX.0014239	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	36	18.60142466	-33.99325349	-	79	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw Equipment - Ward 21	WFX.0014241	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	21	18.65332397	-33.86163013	-	25	50	-	-	-	75	-	-	-	-	-			
	Governance and administration	Nw Equipment - Ward 18	WFX.0014243	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	18	18.63763656	-34.01062742	-	50	50	-	-	-	50	-	-	-	-	-			
	Governance and administration	Nw Equipment - Ward 36	WFX.0014245	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	36	18.60142466	-33.99325349	-	80	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw Equipment - Ward 37	WFX.0014247	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	37	18.58643858	-33.9933676	-	50	50	-	-	-	50	-	-	-	-	-			
	Governance and administration	Nw Equipment - Ward 30	WFX.0014249	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	30	18.54995934	-33.99150114	-	100	-	-	-	-	50	-	-	-	-	-			
	Governance and administration	Nw Equipment - Ward 40	WFX.0014251	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	40	18.57387679	-33.97340872	-	100	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw Equipment - Ward 44	WFX.0014253	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	44	18.54902539	-33.96499654	-	50	-	-	-	-	-	-	-	-	-	-			
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R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29						
	Governance and administration	Nw Equipment - Ward 20	WFX.0014261	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	20	18.64421216	-33.9705465	-	-	60	70	-	-	50	-	-	-	-	-			
	Governance and administration	Nw Equipment - Ward 24	WFX.0014263	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	24	18.62824262	-33.99327177	-	-	50	-	34	50	100	-	-	-	-	-			
	Governance and administration	Situational Crime Prevention - Ward 106	WFX.0014265	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	106	18.64007311	-33.98122125	-	-	303	-	-	-	-	-	-	-	-	-			
	Governance and administration	Situational Crime Prevention - Ward 13	WFX.0014267	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	13	18.64042116	-33.95836273	-	-	96	-	-	-	-	-	-	-	-	-			
	Governance and administration	Situational Crime Prevention - Ward 20	WFX.0014269	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	20	18.64421216	-33.9705465	-	-	155	-	-	-	-	-	-	-	-	-			
	Governance and administration	Situational Crime Prevention - Ward 24	WFX.0014271	An ethical, capable, and professional public service	Growth	Strengthen Partner for safer community	24	18.62824262	-33.99327177	-	-	314	-	-	-	-	-	-	-	-	-			
	Governance and administration	Gender Base Awareness Prog - Ward 98	WFX.0014272	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	98	18.66242303	-34.0590742	-	-	40	-	-	-	-	-	-	-	-	-			
	Governance and administration	Capacity Building: Seniors - Ward 99	WFX.0014273	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	99	18.66984224	-34.06669401	-	-	100	-	-	-	-	-	-	-	-	-			
	Governance and administration	Substance Abuse Awareness - Ward 99	WFX.0014274	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	99	18.66984224	-34.06669401	-	-	49	100	-	-	-	-	-	-	-	-			
	Governance and administration	Substance Abuse Programme - Ward 108	WFX.0014275	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	108	18.67712691	-33.98284001	-	-	50	-	-	-	-	-	-	-	-	-			
	Governance and administration	Inclusivity Awareness Programme - W11	WFX.0014276	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	11	18.68319895	-33.03147855	-	-	74	-	-	-	-	-	-	-	-	-			
	Governance and administration	Women Empowerment - Ward 14	WFX.0014277	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	14	18.71634154	-33.96450363	-	-	100	-	-	-	-	-	-	-	-	-			
	Governance and administration	Men Inspired Programme - Ward 16	WFX.0014278	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	16	18.71657505	-34.01972369	-	-	100	-	-	-	-	-	-	-	-	-			
	Governance and administration	Disability Awareness - Ward 93	WFX.0014279	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	93	18.68404763	-34.03073386	-	-	100	99	69	100	100	-	-	-	-	-			
	Governance and administration	Youth Empowering Programmes - Ward 116	WFX.0014280	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	116	18.62499916	-34.04368726	-	-	119	-	-	-	-	-	-	-	-	-			
	Governance and administration	Capacity Building: Youth - Ward 43	WFX.0014281	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	43	18.55733089	-34.04524695	-	-	60	-	-	-	-	-	-	-	-	-			
	Governance and administration	Capacity Building: Matrics - Ward 75	WFX.0014282	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	75	18.5919303	-34.0360727	-	-	100	-	-	-	-	-	-	-	-	-			
	Governance and administration	Ecd Equipment - Ward 81	WFX.0014283	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	81	18.59865526	-34.05408459	-	-	60	-	-	-	-	-	-	-	-	-			
	Governance and administration	Capacity Building: Youth - Ward 88	WFX.0014284	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	88	18.60136244	-34.01330429	-	-	50	-	-	-	-	-	-	-	-	-			
	Governance and administration	Ecd Equipment - Ward 88	WFX.0014285	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	88	18.60136244	-34.01330429	-	-	50	-	49	50	50	-	-	-	-	-			
	Governance and administration	Back To School Programme - Ward 65	WFX.0014286	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	65	18.50636349	-34.03714874	-	-	100	-	-	-	-	-	-	-	-	-			
	Governance and administration	Youth Skills Development - Ward 67	WFX.0014287	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	67	18.51776719	-34.06974173	-	-	137	110	-	-	-	-	-	-	-	-			
	Governance and administration	Youth Skills Development - Ward 71	WFX.0014288	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	71	18.4215755	-34.07014968	-	-	71	-	-	-	-	-	-	-	-	-			
	Governance and administration	Substance Abuse Awareness - Ward 111	WFX.0014289	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	111	18.70564755	-33.85929222	-	-	50	-	50	50	50	-	-	-	-	-			
	Governance and administration	Disabled Sector Programme - Ward 7	WFX.0014290	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	7	18.71779748	-33.87763532	-	-	18	50	50	50	-	-	-	-	-	-			
	Governance and administration	Capacity Building: Seniors - Ward 34	WFX.0014291	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	34	18.58464646	-34.0104238	-	-	96	79	-	-	-	-	-	-	-	-			
	Governance and administration	Skills Capacity Building: Youth - W44	WFX.0014292	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	34	18.58464646	-34.0104238	-	-	50	-	-	-	-	-	-	-	-	-			
	Governance and administration	Capacity Building: Seniors - Ward 36	WFX.0014293	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	36	18.60142466	-33.99325349	-	-	99	150	-	-	-	-	-	-	-	-			
	Governance and administration	Women Empowerment - Ward 36	WFX.0014294	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	36	18.60142466	-33.99325349	-	-	100	129	-	-	-	-	-	-	-	-			
	Governance and administration	Capacity Building: Seniors - Ward 37	WFX.0014295	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	37	18.58643859	-33.9933676	-	-	100	94	-	-	-	-	-	-	-	-			
	Community and public safety	Arts & Culture Programme - Ward 37	WFX.0014296	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	37	18.58643859	-33.9933676	-	-	100	-	-	-	-	-	-	-	-	-			
	Community and public safety	Heritage Day Programme - Ward 38	WFX.0014297	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	38	18.5782144	-33.9903738	-	-	150	-	-	-	-	-	-	-	-	-			
	Governance and administration	Women Empowerment - Ward 38	WFX.0014298	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	38	18.5782144	-33.9903738	-	-	299	-	-	-	-	-	-	-	-	-			
	Community and public safety	Heritage Day Programme - Ward 41	WFX.0014299	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	41	18.56248463	-33.98969283	-	-	119	-	-	-	-	-	-	-	-	-			
	Governance and administration	Ecd Equipment - Ward 80	WFX.0014300	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	80	18.57361771	-34.00690783	-	-	100	100	40	50	50	-	-	-	-	-			
	Community and public safety	Sports Programmes - Ward 44	WFX.0014301	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com ot	44	18.54902539	-33.9649954	-	-	75	-	-	-	-	-	-	-	-	-			
	Community and public safety	Sports Carnival - Ward 37	WFX.0014303	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com ot	37	18.58643858	-33.9933676	-	-	100	100	-	-	-	-	-	-	-	-			
	Community and public safety	Sports Tournament - Ward 80	WFX.0014305	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com ot	80	18.57361771	-34.00690783	-	-	100	-	-	-	-	-	-	-	-	-			
	Community and public safety	Risk Assessment Programme - Ward 14	WFX.0014306	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	14	18.71634154	-33.96450363	-	-	10	-	-	-	-	-	-	-	-	-			
	Community and public safety	Winter Readiness Programme - Ward 14	WFX.0014307	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	14	18.71634154	-33.96450363	-	-	15	-	-	-	-	-	-	-	-	-			
	Community and public safety	Community Safety Programme - Ward 17	WFX.0014308	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	17	18.7045077	-33.99734619	-	-	10	-	-	-	-	-	-	-	-	-			
	Community and public safety	Community Safety Programme - Ward 19	WFX.0014309	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	19	18.69911122	-33.95769848	-	-	10	-	-	-	-	-	-	-	-	-			
	Community and public safety	Rent-A-Cop - Ward 84	WFX.0014310	Enhanced peace and security in Africa	Governance	Effect law enffrcmt to make comm safer ot	84	18.92228392	-34.07403108	-	-	90	-	-	-	-	-	-	-	-	-			
	Governance and administration	Youth Skills Dev. Programmes - Ward 7	WFX.0014321	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	7	18.71779748	-33.87783532	-	-	95	-	-	-	-	-	-	-	-	-			
	Governance and administration	Capacity Building: Seniors - Ward 7	WFX.0014322	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	7	18.71779748	-33.87783532	-	-	50	-	-	-	-	-	-	-	-	-			
	Governance and administration	Youth Leadership Skills Dev - Ward 7	WFX.0014323	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	7	18.71779748	-33.87783532	-	-	96	-	-	-	-	-	-	-	-	-			
	Governance and administration	Capacity Building: Youth - Ward 23	WFX.0014324	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	23	18.4923232	-33.74125081	-	-	65	-	-	-	-	-	-	-	-	-			
	Governance and administration	Ecd Programmes - Ward 29	WFX.0014325	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	29	18.43857729	-33.54850388	-	-	46	-	-	-	-	-	-	-	-	-			
	Governance and administration	School Programme - Ward 197	WFX.0014326	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	107	18.49346085	-33.80944892	-	-	50	-	-	-	-	-	-	-	-	-			
	Governance and administration	Capacity Building: Seniors - Ward 23	WFX.0014327	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	23	18.4923232	-33.74125081	-	-	50	50	-	-	-	-	-	-	-	-			
	Governance and administration	Capacity Building: Seniors - Ward 29	WFX.0014328	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	29	18.43857729	-33.54859388	-	-	50	-	-	-	-	-	-	-	-	-			
	Governance and administration	Strengthening Families Prog - Ward 29	WFX.0014329	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	29	18.43857729	-33.54859388	-	-	100	-	-	-	-	-	-	-	-	-			
	Governance and administration	Capacity Building: Seniors - Ward 32	WFX.0014330	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	32	18.51150386	-33.62020496	-	-	50	50	-	-	-	-	-	-	-	-			
	Governance and administration	Capacity Building: Seniors - Ward 80	WFX.0014331	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	80	18.57361771	-34.00690783	-	-	99	95	-	-	-	-	-	-	-	-			
	Community and public safety	Arts & Culture Programme - Ward 80	WFX.0014332	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	80	18.57361771	-34.00690783	-	-	100	-	-	-	-	-	-	-	-	-			
	Governance and administration	Women For Change - Ward 46	WFX.0014335	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	46	18.53489021	-33.97515138	-	-	99	-	-	-	-	-	-	-	-	-			
	Community and public safety	Arts & Culture Programme - Ward 49	WFX.0014336	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	49	18.5190231	-33.95738146	-	-	150	-	-	-	-	-	-	-	-	-			
	Governance and administration	Fieldworkers Overtime - Ward 54	WFX.0014337	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	54	18.38475735	-33.96654908	-	-	47	100	74	75	75	-	-	-	-	-			
	Governance and administration	Capacity Building - Ward 106	WFX.0014338	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	106	18.64007311	-33.98122125	-	-	100	219	-	-	-	-	-	-	-	-			
	Governance and administration	Capacity Building - Ward 12	WFX.0014339	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	12	18.64519546	-33.94599017	-	-	70	79	-	-	-	-	-	-	-	-			
	Governance and administration	Capacity Building - Ward 13	WFX.0014340	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	13	18.64042116	-33.95836273	-	-	150	50	-	-	-	-	-	-	-	-			
	Governance and administration	Women Empowerment - Ward 32	WFX.0014341	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	32	18.51150386	-33.62020498	-	-	140	80	70	80	80	-	-	-	-	-			
	Governance and administration	Capacity Building: Seniors - Ward 76	WFX.0014342	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	76	18.62082437	-34.02342484	-	-	66	-	-	-	-	-	-	-	-	-			
	Governance and administration	Capacity Building: Seniors - Ward 43	WFX.0014343	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	43	18.55733089	-34.04524695	-	-	19	20	-	-	-	-	-	-	-	-			
	Governance and administration	Girl Dignity Initiative - Ward 78	WFX.0014344	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	78	18.60748624	-34.03916403	-	-	59	-	-	-	-	-	-	-	-	-			
	Governance and administration	Capacity Building - Ward 78	WFX.0014345	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	78	18.60748624	-34.03916403	-	-	76	-	-	-	-	-	-	-	-	-			
	Governance and administration	Capacity Building: Women - Ward 81	WFX.0014346	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	81	18.59865526	-34.05408459	-	-	40	-	-	-	-	-	-	-	-	-			
	Governance and administration	Capacity Building: Seniors - Ward 6																						

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Economic and environmental services	Work Readiness Skills - Ward 52	WPX.0014355	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	52	18.53830824	-32.94851421	-	-	213	-	-	235	-	-	-
	Economic and environmental services	Summer Market - Ward 68	WPX.0014357	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	68	18.47290229	-34.07139085	-	-	244	-	-	-	-	-	-
	Economic and environmental services	Gugulethu Meat Market - Assistants	WPX.0014359	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	41	18.56248463	-33.98969283	-	-	139	81	(22)	-	-	-	-
	Community and public safety	Community Safety Programme - Ward 108	WPX.0014363	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	108	18.67712691	-33.98284001	-	-	15	-	-	-	-	-	-
	Community and public safety	Tra Awareness Programme - Ward 14	WPX.0014364	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	14	18.71634154	-33.96450363	-	-	70	-	-	-	-	-	-
	Governance and administration	Drivers Licence Training - Ward 81	WPX.0014366	Digital transformation across the state	Growth	Modernised & adaptive governance Program	81	18.59865526	-34.05408459	-	-	48	-	-	-	-	-	-
	Governance and administration	Capacity Building Npo - Ward 81	WPX.0014367	Digital transformation across the state	Growth	Modernised & adaptive governance Program	81	18.59865526	-34.05408459	-	-	40	-	-	-	-	-	-
	Governance and administration	Grants-In-Aid - Subcouncil 19	WPX.0014370	Digital transformation across the state	Growth	Modernised & adaptive governance Program	919	18.41519519	-34.03769502	-	-	-	-	-	600	-	706	800
	Community and public safety	Law Enforcement Officer - Ward 63	WPX.0014371	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer of	63	18.48233857	-34.01756719	-	-	321	-	291	342	342	-	-
	Governance and administration	Elderly Programme - Ward 13	WPX.0014381	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	13	18.64042116	-33.95836273	-	-	49	-	-	-	-	-	-
	Governance and administration	Capacity Building - Ward 20	WPX.0014382	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	20	18.64421216	-33.9705465	-	-	199	100	-	-	-	-	-
	Governance and administration	Capacity Building - Ward 22	WPX.0014383	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	22	18.60734331	-33.96085289	-	-	85	-	-	-	-	-	-
	Governance and administration	Women Empowerment - Ward 24	WPX.0014384	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	24	18.62824262	-33.99327177	-	-	99	-	-	-	-	-	-
	Governance and administration	Capacity Building - Ward 24	WPX.0014385	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	24	18.62824262	-33.99327177	-	-	100	100	-	-	-	-	-
	Governance and administration	Youth Skills Development - Ward 83	WPX.0014386	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	83	18.81904302	-34.09054507	-	-	60	-	-	-	-	-	-
	Governance and administration	Give Dignity Initiative - Ward 83	WPX.0014387	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	83	18.81904302	-34.09054507	-	-	20	20	-	-	-	-	-
	Governance and administration	Youth Skills Project - Ward 84	WPX.0014388	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	84	18.92228392	-34.07403108	-	-	33	-	-	-	-	-	-
	Governance and administration	Capacity Building For Seniors - Ward 84	WPX.0014389	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	84	18.92228392	-34.07403108	-	-	42	30	27	30	30	30	-
	Governance and administration	Women Empowerment - Ward 84	WPX.0014390	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	84	18.92228392	-34.07403108	-	-	40	-	-	-	-	-	-
	Governance and administration	Street People Programme - Ward 84	WPX.0014391	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	84	18.92228392	-34.07403108	-	-	45	-	-	-	-	-	-
	Governance and administration	Youth Skills Development - Ward 85	WPX.0014392	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	85	18.84750119	-34.11869385	-	-	34	20	-	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 85	WPX.0014393	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	85	18.84750119	-34.11869385	-	-	50	20	-	-	-	-	-
	Governance and administration	Women Empowerment - Ward 86	WPX.0014394	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	86	18.86486379	-34.11819966	-	-	39	40	-	-	-	-	-
	Community and public safety	Heritage Day Programme - Ward 86	WPX.0014395	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	86	18.86486379	-34.11819966	-	-	50	-	-	-	-	-	-
	Governance and administration	Gender Based Awareness Prog - Ward 30	WPX.0014396	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	30	18.54995934	-33.99150114	-	-	50	-	-	-	-	-	-
	Governance and administration	Disability Awareness - Ward 30	WPX.0014397	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	30	18.54995934	-33.99150114	-	-	40	-	-	-	-	-	-
	Community and public safety	Heritage Month Programme - Ward 30	WPX.0014398	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	30	18.54995934	-33.99150114	-	-	99	-	-	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 44	WPX.0014399	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	44	18.54902539	-33.9649954	-	-	50	-	-	-	-	-	-
	Governance and administration	Youth Skills Dev. Programmes - Ward 36	WPX.0014400	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	36	18.60142466	-33.99325349	-	-	199	-	-	-	-	-	-
	Governance and administration	Ecd Equipment - Ward 37	WPX.0014401	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	37	18.58643858	-33.9932676	-	-	50	100	50	50	50	-	-
	Governance and administration	Youth Skills Dev. Programmes - Ward 37	WPX.0014402	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	37	18.58643858	-33.9932676	-	-	99	-	-	-	-	-	-
	Governance and administration	Skills Development - Ward 38	WPX.0014403	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	38	18.5782144	-33.9903738	-	-	44	-	-	-	-	-	-
	Governance and administration	Skills Development Programmes - Ward 39	WPX.0014404	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	39	18.59553389	-33.98905526	-	-	200	-	-	-	-	-	-
	Governance and administration	Youth Skills Dev. Programmes - Ward 80	WPX.0014405	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	80	18.57361771	-34.00690783	-	-	200	-	-	-	-	-	-
	Trading services	Area Cleaning - Ward 46	WPX.0014431	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness& illegal dumping prg	46	18.53489021	-33.97515138	-	-	159	-	-	-	-	-	-
	Economic and environmental services	Green Market Square - Cleaning	WPX.0014441	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	115	18.43740852	-33.92458525	-	-	44	-	-	-	-	-	-
	Economic and environmental services	Skills Capacity Building - Ward 55	WPX.0014443	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	55	18.4941103	-33.89643605	-	-	192	-	-	-	-	-	-
	Governance and administration	Grants-In-Aid - Ward 86	WPX.0014453	Digital transformation across the state	Growth	Modernised & adaptive governance Program	86	18.86486379	-34.11819966	-	-	-	-	-	-	-	20	-
	Trading services	Canal Cleaning - Ward 86	WPX.0014462	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	86	18.86486379	-34.11819966	-	-	94	150	219	250	250	250	-
	Economic and environmental services	Road Maintenance - Lympleigh Road	WPX.0014474	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	63	18.48233857	-34.01756719	-	-	300	-	-	-	-	-	-
	Economic and environmental services	Pathway Repairs - Orchard Village	WPX.0014476	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	71	18.4215755	-34.07014868	-	-	50	-	-	-	-	-	-
	Economic and environmental services	Road Maintenance - Lily Street	WPX.0014478	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	9	18.64609882	-33.92322813	-	-	640	-	-	-	-	-	-
	Economic and environmental services	Road Markings - Ward 85	WPX.0014479	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	85	18.84750119	-34.11869385	-	-	28	-	-	-	-	-	-
	Economic and environmental services	Green Point Lanes - Repairs & Maint	WPX.0014483	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	115	18.43740852	-33.92458525	-	-	18	-	-	-	-	-	-
	Governance and administration	Gia: House Of Hope Aftercare	WPX.0014501	Digital transformation across the state	Growth	Modernised & adaptive governance Program	6	18.73912952	-33.87286115	100	-	-	-	-	-	-	-	-
	Governance and administration	Gia: Maka Hope Organisation	WPX.0014502	Digital transformation across the state	Growth	Modernised & adaptive governance Program	6	18.73912952	-33.87286115	100	-	-	-	-	-	-	-	-
	Governance and administration	Gia: Patch-Helderberg Child Abuse Centre	WPX.0014503	Digital transformation across the state	Growth	Modernised & adaptive governance Program	15	18.83639051	-34.05957731	40	120	180	-	-	-	-	-	-
	Governance and administration	Gia: Helderberg Hospice	WPX.0014504	Digital transformation across the state	Growth	Modernised & adaptive governance Program	15	18.83639051	-34.05957731	30	-	-	-	-	-	-	-	-
	Governance and administration	Gia: Gabriella Centre	WPX.0014505	Digital transformation across the state	Growth	Modernised & adaptive governance Program	15	18.83639051	-34.05957731	20	45	90	-	-	-	-	-	-
	Governance and administration	Gia: Ubusukumani Community Academy	WPX.0014506	Digital transformation across the state	Growth	Modernised & adaptive governance Program	15	18.83639051	-34.05957731	15	-	-	-	-	-	-	-	-
	Governance and administration	Gia: Strong Schools Collaborative W15	WPX.0014507	Digital transformation across the state	Growth	Modernised & adaptive governance Program	15	18.83639051	-34.05957731	30	35	-	-	-	-	-	-	-
	Governance and administration	Gia: Helderberg Stroke Support Group	WPX.0014508	Digital transformation across the state	Growth	Modernised & adaptive governance Program	15	18.83639051	-34.05957731	25	-	-	-	-	-	-	-	-
	Governance and administration	Gia: Heartlands Baby Sanctuary	WPX.0014509	Digital transformation across the state	Growth	Modernised & adaptive governance Program	15	18.83639051	-34.05957731	40	-	-	-	-	-	-	-	-
	Governance and administration	Gia: Strong Schools Collaborative W85	WPX.0014510	Digital transformation across the state	Growth	Modernised & adaptive governance Program	85	18.84750119	-34.11869385	100	-	-	-	-	-	-	-	-
	Governance and administration	Gia: Isibane Development	WPX.0014511	Digital transformation across the state	Growth	Modernised & adaptive governance Program	40	18.57387679	-33.97340872	118	-	-	-	-	-	-	-	-
	Governance and administration	Gia: Luwaziwethu	WPX.0014512	Digital transformation across the state	Growth	Modernised & adaptive governance Program	40	18.57387679	-33.97340872	94	-	-	-	-	-	-	-	-
	Governance and administration	Gia: Lockshin Pioneer	WPX.0014513	Digital transformation across the state	Growth	Modernised & adaptive governance Program	40	18.57387679	-33.97340872	53	100	-	-	-	-	-	-	-
	Governance and administration	Gia: Newlife Institute	WPX.0014514	Digital transformation across the state	Growth	Modernised & adaptive governance Program	40	18.57387679	-33.97340872	36	-	-	-	-	-	-	-	-
	Governance and administration	Gia: Reconstructed Living Lab	WPX.0014515	Digital transformation across the state	Growth	Modernised & adaptive governance Program	81	18.59865526	-34.05408459	200	380	-	-	-	-	-	-	-
	Governance and administration	Gia: Nine Miles	WPX.0014516	Digital transformation across the state	Growth	Modernised & adaptive governance Program	73	18.45652594	-34.03668553	284	-	-	-	-	-	-	-	-
	Trading services	Area Cleaning - Ward 63	WPX.00															

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29						
	Governance and administration	Substance Abuse Awareness - Ward 102	WFX.0014572	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	102	18.73421146	-33.81893312	-	-	20	-	-	30	30	-	-	-	-	-			
	Community and public safety	Parks Maintenance - Ward 48	WFX.0014583	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	48	18.50881212	-33.97561838	-	-	285	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw Equipment - Ward 6	WFX.0014585	An ethical, capable, and professional public service	Growth	Strength Partner for safer commnty oth	6	18.73912952	-33.87286115	-	-	60	-	-	-	-	-	-	-	-	-			
	Community and public safety	Parks Maintenance - Ward 65	WFX.0014597	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	65	18.50563494	-34.03714874	-	-	100	-	-	-	-	-	-	-	-	-			
	Community and public safety	Women Empowerment (Weaving) - Dunoon	WFX.0014598	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	104	18.53267328	-33.81205251	-	-	150	-	-	-	-	-	-	-	-	-			
	Community and public safety	Youth & Seniors Programmes - Ward 4	WFX.0014602	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	4	18.51238051	-33.86358637	-	-	54	-	-	-	-	-	-	-	-	-			
	Economic and environmental services	Green Jobs - Ward 30	WFX.0014603	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	30	18.54959534	-33.99150114	-	-	300	-	-	-	-	80	-	-	-	-			
	Economic and environmental services	Green Jobs - Ward 72	WFX.0014604	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	72	18.47672844	-34.04684691	-	-	335	-	-	-	-	-	-	-	-	-			
	Economic and environmental services	Rose Street Stables - Concept Design	WFX.0014606	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	77	18.41474705	-33.94737595	-	-	259	-	-	-	-	-	-	-	-	-			
	Community and public safety	Community Clean Up - The Range	WFX.0014607	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	28	18.56101513	-33.92865334	-	-	60	61	-	-	90	-	-	-	-	-			
	Community and public safety	Reading Rooms W22 - Repairs & Maint	WFX.0014608	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	22	18.60734331	-33.96095289	-	-	20	-	-	-	-	-	-	-	-	-			
	Community and public safety	Community Clean Up - Clarke Estate	WFX.0014609	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	42	18.57853805	-33.9437593	-	-	100	-	-	-	-	-	-	-	-	-			
	Community and public safety	Ravensmead Flats - Repairs & Maintenance	WFX.0014610	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	10	18.61777131	-33.91538763	-	-	120	-	-	-	-	-	-	-	-	-			
	Economic and environmental services	Community Based Vendor Training - W93	WFX.0014612	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	93	18.68404763	-34.03073386	-	-	85	7	100	100	100	-	-	-	-	-			
	Economic and environmental services	Community Based Vendor Training - W90	WFX.0014614	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	90	18.64437223	-34.03066552	-	-	85	85	150	150	150	-	-	-	-	-			
	Economic and environmental services	Community Based Vendor Training - W87	WFX.0014616	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	87	18.64570049	-34.01167774	-	-	44	-	-	-	50	-	-	-	-	-			
	Economic and environmental services	Food Garden Support - Ward 34	WFX.0014618	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	34	18.5844646	-34.0104238	-	-	58	-	-	-	-	-	-	-	-	-			
	Community and public safety	Personal Hygiene Programme - Ward 18	WFX.0014619	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	18	18.63763656	-34.01062742	-	-	50	-	-	-	50	-	-	-	-	-			
	Community and public safety	Job Creation: Rodent Control - Ward 18	WFX.0014620	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	18	18.63763656	-34.01062742	-	-	294	100	100	100	250	-	-	-	-	-			
	Economic and environmental services	Environmental Awareness Programme - W107	WFX.0014621	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	107	18.49346085	-33.80944892	-	-	31	33	40	40	40	-	-	-	-	-			
	Economic and environmental services	Environmental Awareness Programme - W23	WFX.0014622	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	23	18.49223232	-33.74125881	-	-	48	50	50	50	50	-	-	-	-	-			
	Economic and environmental services	Sunset Beach - Maintenance	WFX.0014624	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	4	18.51238051	-33.86358637	-	-	130	-	-	-	-	-	-	-	-	-			
	Economic and environmental services	Green Jobs - Ward 40	WFX.0014625	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	40	18.57387679	-33.97340872	-	-	450	-	-	-	-	-	-	-	-	-			
	Governance and administration	Grants-In-Aid: Sporting Bodies - Ward 87	WFX.0014626	Digital transformation across the state	Growth	Modernised & adaptive governance Program	87	18.64570049	-34.01167774	-	-	-	100	100	100	-	-	-	-	-	-			
	Community and public safety	Job Creation: Rodent Control - Ward 97	WFX.0014627	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	97	18.68054537	-34.04749971	-	-	300	-	-	-	-	-	-	-	-	-			
	Community and public safety	Job Creation: Rodent Control - Ward 98	WFX.0014628	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	98	18.66242303	-34.05090742	-	-	294	-	-	-	100	-	-	-	-	-			
	Community and public safety	Rocklands Library - Reading Programme	WFX.0014631	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	79	18.60612828	-34.06718705	-	-	10	10	10	10	-	-	-	-	-	-			
	Community and public safety	Southfield Lib - Annual Debating Comp	WFX.0014632	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	63	18.48233857	-34.01756719	-	-	20	-	-	-	-	-	-	-	-	-			
	Community and public safety	Southfield Library - Reading Programme	WFX.0014633	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	63	18.48233857	-34.01756719	-	-	10	-	-	-	-	-	-	-	-	-			
	Community and public safety	Southfield Library - Outreach Programme	WFX.0014635	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	63	18.48233857	-34.01756719	-	-	18	-	-	-	-	-	-	-	-	-			
	Community and public safety	Total Library - Outreach Programme	WFX.0014636	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	71	18.42157555	-34.07014868	-	-	10	-	-	-	-	-	-	-	-	-			
	Economic and environmental services	Leamers Licence Training - Ward 30	WFX.0014637	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	30	18.54959534	-33.99150114	-	-	17	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw Equipment - Ward 88	WFX.0014638	An ethical, capable, and professional public service	Growth	Strength Partner for safer commnty oth	88	18.60136244	-34.07330429	-	-	100	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw Support Programme - Ward 66	WFX.0014639	An ethical, capable, and professional public service	Growth	Strength Partner for safer commnty oth	66	18.50571925	-34.07277885	-	-	10	-	-	-	-	-	-	-	-	-			
	Governance and administration	Nw Equipment - Ward 11	WFX.0014640	An ethical, capable, and professional public service	Growth	Strength Partner for safer commnty oth	11	18.68319895	-33.93147856	-	-	147	-	-	-	-	-	-	-	-	-			
	Governance and administration	Health Awareness Programme - Ward 33	WFX.0014641	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	33	18.57874232	-34.01921051	-	-	60	-	-	-	-	-	-	-	-	-			
	Community and public safety	Employ Fieldworkers - Ward 82	WFX.0014642	Improved service delivery in the local government sphere	Governance	Informal Settlement Upgrading Programme	82	18.63366306	-34.06598036	-	-	200	-	-	-	-	-	-	-	-	-			
	Community and public safety	Shivnary Flats - Repairs & Maintenance	WFX.0014644	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	9	18.64609882	-33.92322813	-	-	200	299	300	300	-	-	-	-	-	-			
	Governance and administration	Elderly Dignity Programme - Ward 71	WFX.0014645	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	71	18.42157555	-34.07014868	-	-	75	-	-	-	-	-	-	-	-	-			
	Economic and environmental services	Work Readiness Skills - Ward 56	WFX.0014647	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	56	18.51498737	-33.90949196	-	-	195	-	-	-	-	-	-	-	-	-			
	Economic and environmental services	Small & Micro Business Develop - Ward 68	WFX.0014649	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	68	18.47299229	-34.07139085	-	-	50	-	-	-	-	-	-	-	-	-			
	Community and public safety	Job Creation: Rodent Control - Ward 90	WFX.0014651	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	90	18.64437223	-34.03066552	-	-	421	150	150	150	150	-	-	-	-	-			
	Community and public safety	Job Creation: Rodent Control - Ward 87	WFX.0014652	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	87	18.64970049	-34.01167774	-	-	145	100	100	100	50	-	-	-	-	-			
	Community and public safety	Personal Hygiene Programme - Ward 87	WFX.0014653	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	87	18.64970049	-34.01167774	-	-	50	50	50	-	-	-	-	-	-	-			
	Community and public safety	Personal Hygiene Programme - Ward 90	WFX.0014654	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	90	18.64437223	-34.03066552	-	-	50	100	100	100	50	-	-	-	-	-			
	Community and public safety	Personal Hygiene Programme - Ward 89	WFX.0014655	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	89	18.65994116	-34.01604825	-	-	100	-	-	-	-	-	-	-	-	-			
	Governance and administration	Community Empowerment Programme - W107	WFX.0014657	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	107	18.49346085	-33.80944892	-	-	30	-	-	-	-	-	-	-	-	-			
	Governance and administration	Ecd Support Programme - Ward 32	WFX.0014658	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	32	18.51150396	-33.62020498	-	-	50	-	-	-	-	-	-	-	-	-			
	Governance and administration	Disabled Sector Programme - Ward 6	WFX.0014659	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	6	18.73912952	-33.87286115	-	-	30	50	50	50	-	-	-	-	-	-			
	Community and public safety	Job Creation: Rodent Control - Ward 99	WFX.0014661	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	99	18.66984224	-34.06969401	-	-	137	-	-	-	-	-	-	-	-	-			
	Governance and administration	Elderly Dignity Programme - Ward 82	WFX.0014662	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	82	18.63366306	-34.06598036	-	-	50	-	-	-	-	-	-	-	-	-			
	Governance and administration	Awareness Workshops - HIV & Aids - W92	WFX.0014663	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	92	18.64492722	-34.05881063	-	-	50	-	-	-	-	-	-	-	-	-			
	Economic and environmental services	Driver License Training - Ward 28	WFX.0014666	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	28	18.56101513	-33.92865334	-	-	42	-	-	-	-	-	-	-	-	-			
	Economic and environmental services	Leamers Licence Training - Ward 86	WFX.0014667	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	86	18.86486379	-34.11819966	-	-	49	-	-	-	-	-	-	-	-	-			
	Economic and environmental services	Leamers Licence Training - Ward 100	WFX.0014668	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	100	18.88630128	-34.18229956	-	-	38	-	-	-	-	-	-	-	-	-			
	Governance and administration	Youth Development Programme - Ward 25	WFX.0014669	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	25	18.5943666	-33.93031222	-	-	150	-	-	-	-	-	-	-	-	-			
	Governance and administration	Youth Development Programme - Ward 26	WFX.0014670	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	26	18.57732015	-33.91480807	-	-	100	-	-	-	-	-	-	-	-	-			
	Governance and administration	Ecd Equipment - Ward 101	WFX.0014671	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	101	18.74664689	-33.84226897	-	-	49	-	-	-	-	-	-	-	-	-			
	Governance and administration	Youth Upliftment Programmes - Ward 111	WFX.0014672	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	111	18.70564755	-33.85929222	-	-	48	-	-	-	-	-	-	-	-	-			
	Governance and administration	Girls For Change - Ward 111	WFX.0014673	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	111	18.70564755	-33.85929222	-	-	20	-	-	-	-	-	-	-	-	-			
	Governance and administration	Substance Abuse Programmes - Ward 111	WFX.0014674	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	111	18.70564755	-33.85929222	-	-	50	-	-	-	-	-	-	-	-	-			
	Community and public safety	Heritage Day Programme - Ward 101	WFX.0014675	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	101	18.74664689	-33.84226897	-	-	80	-	-	-	-	-	-	-	-	-			
	Governance and administration	Youth Development - Ward 104	WFX.0014676	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	104	18.53267328	-33.81205251	-	-	50	-	-	-	-	-	-	-	-	-			
	Governance and administration	Health Awareness - Informal Settlem W66	WFX.0014677	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	66	18.50971925	-34.07277885	-	-	30	30	30	30	-	-	-	-	-	-			
	Governance and administration	Youth Skills Development - Ward 30	WFX.0014679	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	30	18.54959534	-33.99150114	-	-	57	-	-	-	-	-	-	-	-	-			
	Governance and administration	Ecd Equipment - Ward 30	WFX.0014680	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	30	18.54959534	-33.99150114	-	-	50	80	90	90	-	-	-	-	-	-			
	Economic and environmental services	Summer Market - Stenberg	WFX.0014681	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programme	68	18.47299229	-34.07139085	-	-	250												

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Review & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29						
	Governance and administration	Nw Equipment - Ward 1	WFX.0014688	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	1	18.57103624	-33.86259082	-	-	-	76	43	50	50	-	-	-	-	-	-		
	Governance and administration	Nw Equipment - Ward 104	WFX.0014689	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	104	18.53267328	-33.81205251	-	-	-	50	-	-	-	-	-	-	-	-	-		
	Governance and administration	Youth Empowement Programme - Ward 116	WFX.0014690	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	116	18.62495916	-34.04368726	-	-	-	98	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Drivers License Training - Ward 30	WFX.0014697	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	30	18.54959534	-33.99150114	-	-	-	66	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Youth Development - Computers - Ward 62	WFX.0014699	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	62	18.43367901	-34.00096968	-	-	-	82	100	100	100	100	-	-	-	-	-		
	Community and public safety	Bellville South Sportsground - Maint	WFX.0014703	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facilc com ot	9	18.64609882	-33.92322813	-	-	-	150	-	-	-	-	-	-	-	-	-		
	Community and public safety	Fisantekraal SI 2 - Repairs & Maint	WFX.0014707	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facilc com ot	105	18.66790624	-33.72834618	-	-	-	80	-	-	-	-	-	-	-	-	-		
	Community and public safety	Durbanville Sportsfield - 24 Hr Security	WFX.0014709	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facilc com ot	112	18.65342272	-33.83454229	-	-	-	390	-	-	-	-	-	-	-	-	-		
	Governance and administration	Street People Programme - Ward 26	WFX.0014711	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	26	18.57723015	-33.91498087	-	-	-	100	-	-	-	-	-	-	-	-	-		
	Governance and administration	Street People Programme - Ward 27	WFX.0014712	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	27	18.54849195	-33.89964299	-	-	-	100	-	-	-	-	-	-	-	-	-		
	Governance and administration	Youth Development Programme - Ward 27	WFX.0014713	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	27	18.54849195	-33.89964299	-	-	-	80	34	85	85	50	60	-	-	-	-		
	Governance and administration	Elderly Programme - Ward 28	WFX.0014714	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	28	18.56101513	-33.9286334	-	-	-	100	-	-	-	-	-	-	-	-	-		
	Governance and administration	Women Empowerment - Ward 28	WFX.0014715	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	28	18.56101513	-33.9286334	-	-	-	80	-	-	-	-	-	-	-	-	-		
	Governance and administration	Youth Development Programme - Ward 28	WFX.0014716	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	28	18.56101513	-33.9286334	-	-	-	100	50	50	50	130	130	-	-	-	-		
	Governance and administration	Disability Awareness - Ward 28	WFX.0014717	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	28	18.56101513	-33.9286334	-	-	-	80	-	-	-	-	-	-	-	-	-		
	Governance and administration	Youth Development Programme - Ward 42	WFX.0014718	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	42	18.57893805	-33.9437593	-	-	-	50	-	-	-	-	-	-	-	-	-		
	Governance and administration	Ecd Equipment - Ward 13	WFX.0014719	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	13	18.64042116	-33.95836273	-	-	-	99	-	-	-	-	-	-	-	-	-		
	Governance and administration	Skills Development - Ward 13	WFX.0014720	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	13	18.64042116	-33.95836273	-	-	-	200	-	-	-	-	-	-	-	-	-		
	Governance and administration	Women For Change - Ward 20	WFX.0014721	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	20	18.64421216	-33.9705465	-	-	-	200	-	-	-	-	-	-	-	-	-		
	Governance and administration	Youth Development - Ward 20	WFX.0014722	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	20	18.64421216	-33.9705465	-	-	-	97	-	-	-	-	-	-	-	-	-		
	Governance and administration	Skills Development - Ward 20	WFX.0014723	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	20	18.64421216	-33.9705465	-	-	-	75	-	-	-	-	-	-	-	-	-		
	Governance and administration	Youth Development - Ward 24	WFX.0014724	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	24	18.62824262	-33.99327177	-	-	-	250	-	-	-	-	-	-	-	-	-		
	Governance and administration	Disability Awareness - Ward 24	WFX.0014725	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	24	18.62824262	-33.99327177	-	-	-	100	-	-	-	-	-	-	-	-	-		
	Governance and administration	Women For Change - Ward 106	WFX.0014726	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	106	18.64007311	-33.98122125	-	-	-	300	229	250	250	-	-	-	-	-	-		
	Governance and administration	Men In Masculinity Programme - Ward 106	WFX.0014727	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	106	18.64007311	-33.98122125	-	-	-	230	-	-	-	-	-	-	-	-	-		
	Governance and administration	Skills Development - Ward 10	WFX.0014728	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	10	18.61777131	-33.91539763	-	-	-	50	-	-	-	-	-	-	-	-	-		
	Governance and administration	Youth Skills Development - Ward 10	WFX.0014729	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	10	18.61777131	-33.91539763	-	-	-	50	-	-	-	-	-	-	-	-	-		
	Governance and administration	Skills Development - Ward 2	WFX.0014730	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	2	18.58202398	-33.89607653	-	-	-	25	-	-	-	-	-	-	-	-	-		
	Governance and administration	Youth Skills Development - Ward 2	WFX.0014731	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	2	18.58202398	-33.89607653	-	-	-	25	-	-	-	-	-	-	-	-	-		
	Governance and administration	Skills Development - Ward 9	WFX.0014732	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	9	18.64609882	-33.92322813	-	-	-	24	-	-	-	-	-	-	-	-	-		
	Governance and administration	Youth Skills Development - Ward 9	WFX.0014733	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	9	18.64609882	-33.92322813	-	-	-	25	-	-	-	-	-	-	-	-	-		
	Governance and administration	Youth Skills Development - Ward 84	WFX.0014734	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	84	18.92228392	-34.07403108	-	-	-	50	-	-	-	-	-	-	-	-	-		
	Governance and administration	Ecd Equipment - Ward 84	WFX.0014735	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	84	18.92228392	-34.07403108	-	-	-	20	-	-	-	-	-	-	-	-	-		
	Community and public safety	Mural Art Project - Ward 100	WFX.0014736	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	100	18.88530128	-34.18229956	-	-	-	50	-	-	-	-	-	-	-	-	-		
	Governance and administration	Youth Skills Dev. Programmes - Ward 89	WFX.0014737	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	89	18.65994116	-34.01604825	-	-	-	100	-	-	-	-	-	-	-	-	-		
	Governance and administration	Capacity Building For Seniors - Ward 89	WFX.0014738	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	89	18.65994116	-34.01604825	-	-	-	99	87	100	100	100	-	-	-	-	-		
	Governance and administration	Capacity Building For Seniors - Ward 91	WFX.0014739	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	91	18.65997188	-34.02435596	-	-	-	99	84	100	100	100	-	-	-	-	-		
	Governance and administration	Youth Skills Dev. Programmes - Ward 91	WFX.0014740	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	91	18.65997188	-34.02435596	-	-	-	50	-	-	-	-	-	-	-	-	-		
	Governance and administration	Capacity Building For Seniors - Ward 114	WFX.0014741	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	114	18.66539534	-34.00241057	-	-	-	80	83	100	100	100	-	-	-	-	-		
	Governance and administration	Ecd Equipment - Ward 114	WFX.0014742	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	114	18.66539534	-34.00241057	-	-	-	50	-	-	-	-	-	-	-	-	-		
	Governance and administration	Youth Skills Dev. Programmes - Ward 114	WFX.0014743	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	114	18.66539534	-34.00241057	-	-	-	100	-	-	-	-	-	-	-	-	-		
	Governance and administration	Disability Awareness - Ward 114	WFX.0014744	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	114	18.66539534	-34.00241057	-	-	-	49	11	50	50	50	-	-	-	-	-		
	Community and public safety	Heritage Programme - Ward 114	WFX.0014745	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	114	18.66539534	-34.00241057	-	-	-	250	250	250	250	250	-	-	-	-	-		
	Governance and administration	Youth Skills Dev. Programmes - Ward 93	WFX.0014746	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	93	18.68404763	-34.03073386	-	-	-	80	-	-	-	-	-	-	-	-	-		
	Governance and administration	Capacity Building For Seniors - Ward 93	WFX.0014747	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	93	18.68404763	-34.03073386	-	-	-	95	74	100	100	100	-	-	-	-	-		
	Governance and administration	Capacity Building For Seniors - Ward 18	WFX.0014748	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	18	18.63763656	-34.01062742	-	-	-	100	81	100	100	100	-	-	-	-	-		
	Governance and administration	Disability Awareness - Ward 18	WFX.0014749	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	18	18.63763656	-34.01062742	-	-	-	80	44	50	50	-	-	-	-	-	-		
	Governance and administration	Capacity Building For Seniors - Ward 90	WFX.0014750	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	90	18.64437223	-34.03066552	-	-	-	96	98	100	100	100	-	-	-	-	-		
	Governance and administration	Capacity Building For Seniors - Ward 87	WFX.0014751	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	87	18.64970049	-34.01167774	-	-	-	99	47	100	100	100	-	-	-	-	-		
	Governance and administration	Youth Skills Dev. Programmes - Ward 87	WFX.0014752	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	87	18.64970049	-34.01167774	-	-	-	100	-	-	-	-	-	-	-	-	-		
	Governance and administration	Ecd Equipment - Ward 87	WFX.0014753	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	87	18.64970049	-34.01167774	-	-	-	180	-	-	-	-	-	-	-	-	-		
	Governance and administration	Youth Skills Dev. Programmes - Ward 94	WFX.0014754	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	94	18.6647858	-34.03577003	-	-	-	97	-	-	-	-	-	-	-	-	-		
	Governance and administration	Youth Skills Dev. Programmes - Ward 97	WFX.0014755	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	97	18.68054537	-34.04749971	-	-	-	100	-	-	-	-	-	-	-	-	-		
	Governance and administration	Ecd Support Programmes - Ward 60	WFX.0014756	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	60	18.50223238	-33.99203343	-	-	-	99	-	-	-	-	-	-	-	-	-		
	Governance and administration	Youth Development Programmes - Ward 60	WFX.0014757	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	60	18.50223238	-33.99203343	-	-	-	142	-	-	-	-	-	-	-	-	-		
	Governance and administration	Gender Based Awareness Prog - Ward 62	WFX.0014758	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	62	18.63366306	-34.06590636	-	-	-	99	-	-	-	-	-	-	-	-	-		
	Governance and administration	June 16 Commemoration - Ward 92	WFX.0014759	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	92	18.64492722	-34.05881063	-	-	-	50	-	-	-	-	-	-	-	-	-		
	Governance and administration	Gender Based Awareness Prog - Ward 92	WFX.0014760	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	92	18.64492722	-34.05881063	-	-	-	48	-	-	-	-	-	-	-	-	-		
	Governance and administration	Ecd Support Programme - Ward 116	WFX.0014761	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	116	18.62495916	-34.04368726	-	-	-	90	-	-	-	-	-	-	-	-	-		
	Governance and administration	Gender Based Awareness Prog - Ward 116	WFX.0014762	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	116	18.62495916	-34.04368726	-	-	-	49	-	-	-	-	-	-	-	-	-		
	Governance and administration	Capacity Building Metrics - Ward 116	WFX.0014763	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	116	18.62495916	-34.04368726	-	-	-	49	-	-	-	-	-	-	-	-	-		
	Governance and administration	Ecd Equipment - Ward 76	WFX.0014764	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	76	18.62082437	-34.02342494	-	-	-	100	-	-	-	-	-	-	-	-	-		
	Governance and administration	Ecd Equipment - Ward 82	WFX.0014765	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	82	18.63366306	-34.06590636	-	-	-	49	176	200	200	-	-	-	-	-	-		
	Governance and administration	Ecd Equipment - Ward 92	WFX.0014766	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	92	18.64492722	-34.05881063	-	-	-	198	-	-	-	-	-	-	-	-	-		
	Governance and administration	Youth Skills Development - Ward 34	WFX.0014767	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	34	18.5844646	-34.01042338	-	-	-	200	-	-	-	-	-	-	-	-	-		

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Governance and administration	Nw Support Programme - Ward 86	WPX.0014774	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	86	18.86486379	-34.11819966	-	-	-	69	70	-	70	-	-
	Governance and administration	Nw Patrol Equipment - Ward 100	WPX.0014775	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	100	18.88830128	-34.18239956	-	-	100	-	-	-	-	-	-
	Governance and administration	Nw Equipment - Ward 114	WPX.0014776	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	114	18.86539534	-34.00241057	-	-	100	100	100	100	100	-	-
	Governance and administration	Nw Equipment - Ward 58	WPX.0014777	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	58	18.48250688	-33.97943012	-	-	80	-	-	-	-	-	-
	Governance and administration	Nw Equipment - Ward 82	WPX.0014778	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	82	18.63366306	-34.06598036	-	-	50	150	150	150	-	-	-
	Governance and administration	Nw Equipment - Ward 80	WPX.0014779	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	80	18.57361771	-34.00690783	-	-	100	99	100	100	-	-	-
	Governance and administration	Nw Patrol Equipment - Ward 40	WPX.0014780	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	40	18.57387679	-33.97340872	-	-	100	100	100	100	100	-	-
	Governance and administration	Nw Patrol Equipment - Ward 30	WPX.0014781	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	30	18.54995934	-33.99150114	-	-	80	94	100	100	-	-	-
	Governance and administration	Nw Patrol Equipment - Ward 49	WPX.0014782	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	49	18.5190231	-33.95738146	-	-	100	144	150	150	-	-	-
	Governance and administration	Nw Patrol Equipment - Ward 46	WPX.0014783	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	46	18.53489021	-33.97515138	-	-	70	87	100	100	-	-	-
	Governance and administration	Nw Equipment - Ward 115	WPX.0014784	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	115	18.43740852	-33.92458525	-	-	15	-	-	-	-	-	-
	Governance and administration	Nw Equipment - Ward 81	WPX.0014785	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	81	18.59865526	-34.05408459	-	-	80	-	-	-	-	-	-
	Community and public safety	Sport & Rec Youth Programme - Ward 72	WPX.0014789	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facilit com ot	72	18.47872844	-34.04684691	-	-	30	30	30	30	-	-	-
	Community and public safety	Arts & Culture Programme - Ward 38	WPX.0014791	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	38	18.5782144	-33.9603738	-	-	75	-	-	-	-	-	-
	Governance and administration	Disability Support Programmes - Ward 38	WPX.0014792	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	38	18.5782144	-33.9603738	-	-	99	-	-	-	-	-	-
	Governance and administration	Capacity Building: Youth - Ward 39	WPX.0014793	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	39	18.56955389	-33.98905526	-	-	163	-	-	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 39	WPX.0014794	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	39	18.56955389	-33.98905526	-	-	295	-	-	-	-	-	-
	Governance and administration	Youth Career Development - Ward 39	WPX.0014795	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	39	18.56955389	-33.98905526	-	-	99	-	-	-	-	-	-
	Governance and administration	Youth Skills Development - Ward 41	WPX.0014796	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	41	18.56248463	-33.98969283	-	-	125	-	-	-	-	-	-
	Governance and administration	Disability Support Programmes - Ward 41	WPX.0014797	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	41	18.56248463	-33.98969283	-	-	100	-	-	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 41	WPX.0014798	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	41	18.56248463	-33.98969283	-	-	99	-	-	-	-	-	-
	Governance and administration	Youth Skills Development - Ward 80	WPX.0014799	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	80	18.57361771	-34.00690783	-	-	186	-	-	-	-	-	-
	Governance and administration	Capacity Building: Youth - Ward 80	WPX.0014800	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	80	18.57361771	-34.00690783	-	-	86	-	-	-	-	-	-
	Governance and administration	Disability Support Programmes - Ward 80	WPX.0014801	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	80	18.57361771	-34.00690783	-	-	48	-	-	-	-	-	-
	Governance and administration	Disability Awareness - Ward 30	WPX.0014802	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	30	18.54995934	-33.99150114	-	-	60	-	-	-	-	-	-
	Governance and administration	Women Empowerment - Ward 30	WPX.0014803	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	30	18.54995934	-33.99150114	-	-	80	-	-	-	-	-	-
	Community and public safety	Recreational Programmes - Ward 61	WPX.0014805	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facilit com ot	61	18.41404375	-34.2312499	-	-	68	-	-	-	-	-	-
	Community and public safety	Park Attendant - Myeza Park	WPX.0014807	Improved service delivery in the local government sphere	Governance	Quility & safe parks & rec facilit com ot	69	18.37927292	-34.10694214	-	-	138	(123)	-	-	-	-	-
	Governance and administration	Communication Netw Impr - Melkbosst Nw	WPX.0014812	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	23	18.4923232	-33.74125081	-	-	297	-	280	280	300	-	-
	Governance and administration	Nw Training Programme - Ward 86	WPX.0014814	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	86	18.86486379	-34.11819966	-	-	40	-	-	-	-	-	-
	Governance and administration	Situational Crime Prevention - Ward 63	WPX.0014816	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	63	18.48233857	-34.01756719	-	-	210	3	-	-	-	-	-
	Governance and administration	Nw Equipment - Ward 79	WPX.0014817	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	79	18.69612828	-34.06716705	-	-	80	-	-	-	-	-	-
	Economic and environmental services	Safety Ambassadors - Subcouncl 9	WPX.0014818	Reduced poverty and improved livelihoods	Spacial integration	Targeted Urban Development Programme	909	18.6605902	-34.01473033	-	-	500	-	350	-	-	-	-
	Economic and environmental services	Safety Ambassadors - Ward 76	WPX.0014819	Reduced poverty and improved livelihoods	Spacial integration	Targeted Urban Development Programme	76	18.62082437	-34.02342484	-	-	200	-	-	-	-	-	-
	Economic and environmental services	Youth Readiness Programmes - Ward 101	WPX.0014820	Reduced poverty and improved livelihoods	Spacial integration	Targeted Urban Development Programme	101	18.7466469	-33.84226897	-	-	80	-	-	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 49	WPX.0014821	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	49	18.5190231	-33.95738146	-	-	100	-	-	-	-	-	-
	Community and public safety	Heritage Month Programme - Ward 49	WPX.0014822	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	49	18.5190231	-33.95738146	-	-	150	-	-	-	-	-	-
	Governance and administration	Skills Developm Inform Settlements - W46	WPX.0014823	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	46	18.53489021	-33.97515138	-	-	100	-	-	-	-	-	-
	Community and public safety	Arts & Craft Programmes - Ward 53	WPX.0014824	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	53	18.51117169	-33.9333201	-	-	200	-	-	-	-	-	-
	Community and public safety	Heritage And Exhibition - Ward 53	WPX.0014825	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	53	18.51117169	-33.9333201	-	-	400	-	-	-	-	-	-
	Governance and administration	Ecd Support Programmes - Ward 50	WPX.0014826	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	50	18.5516217	-33.94899444	-	-	105	-	-	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 50	WPX.0014827	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	50	18.5516217	-33.94899444	-	-	30	-	-	-	-	-	-
	Governance and administration	Strengthening Families Prog - Ward 50	WPX.0014828	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	50	18.5516217	-33.94899444	-	-	50	-	-	-	-	-	-
	Governance and administration	Ecd Equipment - Ward 33	WPX.0014829	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	33	18.57874232	-34.01921051	-	-	80	99	100	100	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 33	WPX.0014830	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	33	18.57874232	-34.01921051	-	-	100	-	-	-	-	-	-
	Governance and administration	Women Empowerment - Ward 79	WPX.0014831	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	79	18.60612828	-34.06718705	-	-	20	-	-	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 88	WPX.0014832	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	88	18.60136244	-34.01330429	-	-	150	-	-	-	-	-	-
	Governance and administration	Ecd Equipment - Ward 65	WPX.0014833	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	65	18.50563494	-34.03714874	-	-	114	94	100	100	-	-	-
	Governance and administration	Youth Career Development - Ward 65	WPX.0014834	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	65	18.50563494	-34.03714874	-	-	100	-	-	-	-	-	-
	Governance and administration	Ecd Equipment - Ward 66	WPX.0014835	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	66	18.50971925	-34.01727885	-	-	98	-	-	-	-	-	-
	Governance and administration	Youth Career Development - Ward 68	WPX.0014836	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	68	18.47290229	-34.07139085	-	-	97	-	-	-	-	-	-
	Governance and administration	Ecd Equipment - Ward 68	WPX.0014837	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	68	18.47290229	-34.07139085	-	-	96	-	-	-	-	-	-
	Governance and administration	Women'S Day Programme - Ward 72	WPX.0014838	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	72	18.47872844	-34.04684691	-	-	30	-	-	-	-	-	-
	Governance and administration	Families Support Programme - Ward 110	WPX.0014839	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	110	18.48191809	-34.06117173	-	-	152	-	-	-	-	-	-
	Governance and administration	Youth At Risk Programmes - Ward 110	WPX.0014840	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	110	18.48191809	-34.06117173	-	-	146	-	-	-	-	-	-
	Governance and administration	Ecd Equipment - Ward 110	WPX.0014841	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	110	18.48191809	-34.06117173	-	-	70	-	-	-	-	-	-
	Governance and administration	Youth Empowering Programmes - Ward 110	WPX.0014842	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	110	18.48191809	-34.06117173	-	-	136	-	-	-	-	-	-
	Governance and administration	Youth Life Skills Programme - Ward 110	WPX.0014843	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	110	18.48191809	-34.06117173	-	-	174	-	-	-	-	-	-
	Governance and administration	Ecd Equipment - Ward 67	WPX.0014844	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	67	18.5177619	-34.06974173	-	-	60	49	50	50	-	-	-
	Governance and administration	Youth Empowering Programmes - Ward 67	WPX.0014845	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	67	18.5177619	-34.06974173	-	-	57	-	-	-	-	-	-
	Governance and administration	Street People Programme - Ward 61	WPX.0014846	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	61	18.41404375	-34.2312499	-	-	250	-	-	-	-	-	-
	Governance and administration	Capacity Building: Seniors - Ward 63	WPX.0014847	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	63	18.48233857	-34.01756719	-	-	58	-	-	-	-	-	-
	Governance and administration	Ecd Equipment - Ward 73	WPX.0014848	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	73	18.45652594	-34.03668853	-	-	29	-	-	-	-	-	-
	Governance and administration	Youth Empowering Programmes - Ward 73	WPX.0014849	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	73	18.45652594	-34.03668853	-	-	59	59	60	60	-	-	-
	Governance and administration	Youth Empowering Programmes - Ward 11	WPX.0014850	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	11	18.68319895	-33.93147856	-	-	30	-	-	-	-	-	-
	Governance and administration	Gender Based Awareness Prog - Ward 11	WPX.0014851	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	11	18.68319895	-33.93147856	-	-	30	-	-	-	-	-	-
	Governance and administration	Disability Awareness - Ward 11	WPX.0014852	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	11	18.68319895	-33.93147856	-	-	30	-	-	-	-	-	-
	Governance and administration	Ecd Training Programme - Ward 14	WPX.0014853	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	14	18.71634154	-33.96450363	-	-	30	-	-	-	-	-	-
	Governance and administration	Substance Abuse Awareness - Ward 14	WPX.0014854	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	14	18.71634154	-33.96450363	-	-	40	-	-	-	-	-	-
	Governance and administration	Youth Skills Dev. Programme - Ward 14	WPX.0014855	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	14	18.71634154	-33.96450363	-	-	40	-	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Review & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29						
	Governance and administration	Capacity Building: Seniors - Ward 14	WFX.0014856	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	14	18.71634154	-33.96450363	-	-	-	35	-	-	-	-	-	-	-	-	-		
	Governance and administration	Ecd Training Programme - Ward 16	WFX.0014857	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	16	18.71657505	-34.01972369	-	-	-	100	-	-	-	-	-	-	-	-	-		
	Governance and administration	Women Empowerment Programme - Ward 17	WFX.0014858	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	17	18.7045077	-33.99734619	-	-	-	49	-	-	-	-	-	-	-	-	-		
	Governance and administration	Men Inspired Programme - Ward 17	WFX.0014859	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	17	18.7045077	-33.99734619	-	-	-	49	100	-	100	-	-	-	-	-	-		
	Governance and administration	Ecd Equipment - Ward 17	WFX.0014860	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	17	18.7045077	-33.99734619	-	-	-	50	34	-	50	-	-	-	-	-	-		
	Community and public safety	Park Maintenance - Ward 106	WFX.0014864	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	106	18.64007311	-33.98122125	-	-	-	250	-	-	-	-	-	-	-	-	-		
	Community and public safety	Florida Park Sportsground - Maintenance	WFX.0014867	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	10	18.61777131	-33.91539376	-	-	-	299	-	-	-	-	-	-	-	-	-		
	Community and public safety	North Park - Repairs & Maintenance	WFX.0014868	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	49	18.5190231	-33.95738146	-	-	-	90	-	-	-	-	-	-	-	-	-		
	Community and public safety	Antelope Park - Repairs & Maintenance	WFX.0014872	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	49	18.5190231	-33.95738146	-	-	-	50	-	-	-	-	-	-	-	-	-		
	Community and public safety	Stalace Square Park - Repairs & Maint	WFX.0014874	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	49	18.5190231	-33.95738146	-	-	-	98	-	-	-	-	-	-	-	-	-		
	Community and public safety	Kalksteinfontein Comm Centre - Caretaker	WFX.0014876	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	31	18.57512024	-33.98054055	-	-	-	103	(101)	-	-	-	-	-	-	-	-		
	Governance and administration	Strengthening Families Prog - Ward 17	WFX.0014877	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	17	18.7045077	-33.99734619	-	-	-	50	-	-	-	-	-	-	-	-	-		
	Governance and administration	Youth Skills Dev. Programme - Ward 19	WFX.0014878	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	19	18.66911122	-33.95769848	-	-	-	30	-	-	-	-	-	-	-	-	-		
	Governance and administration	Elderly Health Care Prog - Ward 19	WFX.0014879	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	19	18.66911122	-33.95769848	-	-	-	39	-	-	-	-	-	-	-	-	-		
	Governance and administration	Community Leadership Prog - Ward 19	WFX.0014880	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	19	18.66911122	-33.95769848	-	-	-	30	-	-	-	-	-	-	-	-	-		
	Community and public safety	Park Buddies - Ward 103	WFX.0014881	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	103	18.68300383	-33.84230567	-	-	-	112	-	-	-	-	-	-	-	-	-		
	Community and public safety	Heritage Day Event - Ward 86	WFX.0014884	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	86	18.86486379	-34.11819966	-	-	-	39	16	-	20	50	-	-	-	-	-		
	Community and public safety	Sports Programme - Ward 86	WFX.0014886	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	86	18.86486379	-34.11819966	-	-	-	73	54	-	80	80	100	-	-	-	-		
	Community and public safety	Sports Tournament - Ward 93	WFX.0014890	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	93	18.68404763	-34.03072386	-	-	-	70	100	-	100	100	-	-	-	-	-		
	Community and public safety	Arts & Culture Programme - Ward 108	WFX.0014891	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	108	18.67712691	-33.98284001	-	-	-	60	-	-	-	-	-	-	-	-	-		
	Governance and administration	Youth Career Development - Ward 108	WFX.0014892	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	108	18.67712691	-33.98284001	-	-	-	50	-	-	-	-	-	-	-	-	-		
	Governance and administration	Ecd Educational Toys - Ward 108	WFX.0014893	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	108	18.67712691	-33.98284001	-	-	-	20	-	-	-	-	-	-	-	-	-		
	Governance and administration	Women Empowerment Programme - Ward 108	WFX.0014894	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	108	18.67712691	-33.98284001	-	-	-	30	-	-	-	-	-	-	-	-	-		
	Governance and administration	Substance Abuse Awareness - Ward 108	WFX.0014895	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	108	18.67712691	-33.98284001	-	-	-	30	-	-	-	-	-	-	-	-	-		
	Governance and administration	Capacity Building: Seniors - Ward 108	WFX.0014896	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	108	18.67712691	-33.98284001	-	-	-	30	-	-	-	-	-	-	-	-	-		
	Governance and administration	Disability Awareness - Ward 108	WFX.0014897	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	108	18.67712691	-33.98284001	-	-	-	30	22	-	30	30	-	-	-	-	-		
	Governance and administration	Youth Skills Dev. Programme - Ward 108	WFX.0014898	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	108	18.67712691	-33.98284001	-	-	-	30	-	-	-	-	-	-	-	-	-		
	Governance and administration	Ecd Equipment - Ward 109	WFX.0014899	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	109	18.75674254	-34.05696245	-	-	-	25	-	-	-	-	-	-	-	-	-		
	Community and public safety	Youth Day Event - Ward 109	WFX.0014900	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	109	18.75674254	-34.05696245	-	-	-	40	-	-	-	-	-	-	-	-	-		
	Governance and administration	Capacity Building: Seniors - Ward 109	WFX.0014901	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	109	18.75674254	-34.05696245	-	-	-	40	-	-	-	-	-	-	-	-	-		
	Governance and administration	Women Empowerment Programme - Ward 109	WFX.0014902	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	109	18.75674254	-34.05696245	-	-	-	40	-	-	-	-	-	-	-	-	-		
	Community and public safety	Arts & Culture Programme - Ward 16	WFX.0014903	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	16	18.71657505	-34.01972369	-	-	-	70	-	-	-	-	-	-	-	-	-		
	Community and public safety	Maintenance CctvLpr Cameras - Ward 107	WFX.0014904	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer	107	18.49346085	-33.80944892	-	-	-	90	90	-	90	90	-	-	-	-	-		
	Community and public safety	Maintenance CctvLpr Cameras - Ward 103	WFX.0014905	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer	103	18.68300383	-33.84230567	-	-	-	20	22	-	22	25	-	-	-	-	-		
	Community and public safety	Maintenance CctvLpr Cameras - Ward 83	WFX.0014906	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer	83	18.81904302	-34.00054507	-	-	-	40	50	-	50	50	-	-	-	-	-		
	Community and public safety	Maintenance Cctv Cameras - Ward 66	WFX.0014907	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer	66	18.50971925	-34.01727785	-	-	-	124	-	-	-	-	-	-	-	-	-		
	Community and public safety	Maintenance Cctv Cameras - Ward 67	WFX.0014908	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer	67	18.5177619	-34.06974173	-	-	-	50	-	-	-	-	-	-	-	-	-		
	Community and public safety	Maintenance CctvLpr Cameras - Ward 62	WFX.0014909	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer	62	18.43367901	-34.00096968	-	-	-	-	100	-	100	100	-	-	-	-	-		
	Community and public safety	Maintenance CctvLpr Cameras - Ward 71	WFX.0014910	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer	71	18.4215755	-34.07014868	-	-	-	75	55	-	55	55	-	-	-	-	-		
	Community and public safety	Senior Wellness Programme - Ward 110	WFX.0014911	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	110	18.48191809	-34.06117173	-	-	-	100	99	-	100	100	-	-	-	-	-		
	Community and public safety	Youth & Seniors Programmes - Ward 67	WFX.0014913	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	67	18.5177619	-34.06974173	-	-	-	80	-	-	-	-	-	-	-	-	-		
	Community and public safety	Parks Maintenance - Ward 67	WFX.0014915	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	67	18.5177619	-34.06974173	-	-	-	190	-	-	-	-	-	-	-	-	-		
	Community and public safety	Part Time Traffic Attendants - Ward 27	WFX.0014917	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer	27	18.54849195	-33.89964299	-	-	-	80	108	-	130	130	-	-	-	-	-		
	Community and public safety	Tree Planting - Ward 84	WFX.0014919	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	84	18.92228392	-34.07403108	-	-	-	20	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Youth Development Programmes - Ward 47	WFX.0014921	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	47	18.53100436	-33.99284936	-	-	-	152	-	-	-	-	-	-	-	-	-		
	Economic and environmental services	Women'S Day Programme - Ward 47	WFX.0014923	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	47	18.53100436	-33.99284936	-	-	-	100	-	-	-	-	-	-	-	-	-		
	Community and public safety	Traffic Services Overtime - Ward 8	WFX.0014927	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer	8	18.69338434	-33.89983676	-	-	-	150	-	-	-	-	-	-	-	-	-		
	Trading services	Allen Vegetation Removal - Ward 70	WFX.0014930	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	70	18.61199653	-33.85739053	-	-	-	35	36	-	40	40	-	-	-	-	-		
	Community and public safety	Allen Vegetation Removal - Ward 62	WFX.0014933	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	62	18.43367901	-34.00096968	-	-	-	61	69	-	70	70	-	-	-	-	-		
	Community and public safety	Park Maintenance Tools - Ward 62	WFX.0014935	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	62	18.43367901	-34.00096968	-	-	-	-	19	-	50	20	50	-	-	-	-		
	Community and public safety	Sports & Recreation Programmes - Ward 71	WFX.0014937	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	71	18.4215755	-34.07014868	-	-	-	50	-	-	-	-	-	-	-	-	-		
	Community and public safety	Park Buddies - Ward 71	WFX.0014939	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	71	18.4215755	-34.07014868	-	-	-	40	33	-	40	40	-	-	-	-	-		
	Community and public safety	Youth Programmes - Ward 71	WFX.0014941	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	71	18.4215755	-34.07014868	-	-	-	69	-	-	-	-	-	-	-	-	-		
	Community and public safety	Seniors Programmes - Ward 71	WFX.0014943	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	71	18.4215755	-34.07014868	-	-	-	70	-	-	-	-	-	-	-	-	-		
	Community and public safety	Sports Tournament - Ward 19	WFX.0014945	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	19	18.66911122	-33.95769848	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Community and public safety	Park Buddies - Maisel Street Park	WFX.0014947	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	19	18.66911122	-33.95769848	-	-	-	50	-	-	-	-	-	-	-	-	-		
	Community and public safety	Sport & Rec Youth Programme - Ward 108	WFX.0014949	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	108	18.67712691	-33.98284001	-	-	-	50	-	-	-	-	-	-	-	-	-		
	Community and public safety	Sports Equipment - Ward 31	WFX.0014951	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	31	18.57512024	-33.96054055	-	-	-	90	-	-	-	-	-	-	-	-	-		
	Community and public safety	Langa Stadium - Sports Monitors	WFX.0014952	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	51	18.52432166	-33.94509636	-	-	-	99	-	-	-	-	-	-	-	-	-		
	Community and public safety	Sports Equipment - Ward 51	WFX.0014953	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	51	18.52432166	-33.94509636	-	-	-	98	-	-	-	-	-	-	-	-	-		
	Community and public safety	Sports Tournament - Ward 51	WFX.0014954	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	51	18.52432166	-33.94509636	-	-	-	99	-	-	-	-	-	-	-	-	-		
	Community and public safety	Company Gardens - Repairs & Maint	WFX.0014955	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	119	18.43740852	-33.92458525	-	-	-	101	-	-	-	-	-	-	-	-	-		
	Community and public safety	Sports Programmes - Ward 33	WFX.0014956	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	33	18.57874232	-34.01921051	-	-	-	88	-	-	-	-	-	-	-	-	-		
	Community and public safety	Welltevreden Valley Rc - Repairs & Maint	WFX.0014957	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com	33	18.57874232	-34.01921051	-	-	-	88	-	-	-	-	-	-	-	-	-		
	Community and public safety	Sports Programmes - Ward 43</																						

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Community and public safety	Law Enforcement Officer - Ward 100	WPX.0014967	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	100	18.88830128	-34.18229956	-	-	200	-	-	-	-	-	-
	Community and public safety	Rent-A-Cop - Ward 57	WPX.0014969	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	57	18.46165337	-33.94195667	-	-	643	-	-	-	-	-	-
	Community and public safety	Parks Maintenance - Ward 86	WPX.0014972	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	86	18.86486379	-34.11819966	-	-	48	50	50	50	50	50	-
	Community and public safety	Park Buddies - Ward 25	WPX.0014975	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	25	18.59443666	-33.93031222	-	-	47	81	150	150	175	-	-
	Community and public safety	Recreational Programme - Ward 26	WPX.0014977	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	26	18.57723015	-33.91480807	-	-	96	-	-	-	-	-	-
	Community and public safety	Horticultural Maintenance - Ward 26	WPX.0014979	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	26	18.57723015	-33.91480807	-	-	200	86	130	130	-	-	-
	Community and public safety	Parks Maintenance - Ward 48	WPX.0014984	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	48	18.50881212	-33.97561838	-	-	319	(305)	-	-	-	-	-
	Community and public safety	Beacon Valley Hall - Recreational Equip	WPX.0014986	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	116	18.62495916	-34.04368726	-	-	10	-	-	-	-	-	-
	Community and public safety	Recreational Programmes: Youth - Ward 36	WPX.0014988	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	36	18.60142466	-33.99325349	-	-	100	-	-	-	-	-	-
	Community and public safety	Park Buddies - Ward 37	WPX.0014990	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	37	18.58643858	-33.9933676	-	-	99	-	-	-	-	-	-
	Community and public safety	Kfc Community Hall - Sports Equipment	WPX.0014992	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	38	18.5782144	-33.9903738	-	-	50	-	-	-	-	-	-
	Community and public safety	Sports Tournament - Ward 38	WPX.0014994	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	38	18.5782144	-33.9903738	-	-	75	-	-	-	-	-	-
	Community and public safety	Sports Tournament - Ward 39	WPX.0014996	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	39	18.5955389	-33.98905526	-	-	100	-	-	-	-	-	-
	Community and public safety	Ruth First Community Hall - Rec Equipm	WPX.0014998	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	80	18.57361771	-34.00690783	-	-	150	-	-	-	-	-	-
	Community and public safety	Sports Tournament - Ward 40	WPX.0015000	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	40	18.57387679	-33.97340872	-	-	136	-	-	-	-	-	-
	Community and public safety	Sports Tournament - Ward 30	WPX.0015002	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	30	18.54995934	-33.99150114	-	-	50	-	-	-	-	-	-
	Community and public safety	Sports Tournament - Ward 46	WPX.0015004	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	46	18.53489021	-33.97515138	-	-	69	96	130	130	-	-	-
	Community and public safety	Sports Tournament - Ward 44	WPX.0015006	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	44	18.54902539	-33.9649954	-	-	30	-	-	-	-	-	-
	Community and public safety	Park Maintenance - Ward 7	WPX.0015008	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	7	18.71779748	-33.87783532	-	-	47	-	-	-	-	-	-
	Community and public safety	Park Maintenance - Ward 8	WPX.0015010	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	8	18.69338434	-33.89963676	-	-	267	(98)	-	-	-	-	-
	Community and public safety	Park Maintenance - Ward 101	WPX.0015012	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	101	18.7466469	-33.84226897	-	-	197	-	-	-	-	-	-
	Community and public safety	Park Maintenance - Ward 111	WPX.0015014	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	111	18.70564755	-33.89929222	-	-	200	-	-	-	-	-	-
	Community and public safety	Fence Maintenance - Emerald Park	WPX.0015016	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	4	18.51238051	-33.86358637	-	-	150	-	-	-	-	-	-
	Community and public safety	Park Maintenance - Summer Greens	WPX.0015018	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	4	18.51238051	-33.86358637	-	-	100	-	-	-	-	-	-
	Community and public safety	Park Maintenance - Ward 104	WPX.0015020	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	104	18.53267328	-33.81205251	-	-	50	-	-	-	-	-	-
	Community and public safety	Park Buddies - Ward 104	WPX.0015022	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	104	18.53267328	-33.81205251	-	-	50	43	50	50	50	50	50
	Community and public safety	Park Buddies - Ward 113	WPX.0015024	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	113	18.50979497	-33.83235699	-	-	228	(184)	-	-	-	-	-
	Community and public safety	Seniors Programme - Ward 104	WPX.0015026	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	104	18.53267328	-33.81205251	-	-	100	0	120	120	-	-	-
	Community and public safety	Recreational Programme - Ward 28	WPX.0015028	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	28	18.56101513	-33.9286334	-	-	100	-	-	-	-	-	-
	Community and public safety	Deft Civic - Sports Equipment	WPX.0015030	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	20	18.64421216	-33.9705465	-	-	77	-	-	-	-	-	-
	Governance and administration	Ecd Educational Toys - Ward 78	WPX.0015033	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	78	18.60748624	-34.03916403	-	-	30	-	-	-	-	-	-
	Community and public safety	Heritage Month Programme - Ward 40	WPX.0015034	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	40	18.57387679	-33.97340872	-	-	100	-	-	-	-	-	-
	Governance and administration	Gla: Masiboneleni Initiative	WPX.0015036	Digital transformation across the state	Growth	Modernised & adaptive governance Program	97	18.68054537	-34.04749971	-	22	-	-	-	-	-	-	-
	Governance and administration	Gla: Azoyisile Rehab Centre	WPX.0015037	Digital transformation across the state	Growth	Modernised & adaptive governance Program	96	18.70647917	-34.04146456	-	24	-	-	-	-	-	-	-
	Governance and administration	Gla: Inczame Zethu Educare	WPX.0015038	Digital transformation across the state	Growth	Modernised & adaptive governance Program	98	18.66242303	-34.05090742	-	17	-	-	-	-	-	-	-
	Community and public safety	Youth Development - Ward 22	WPX.0015041	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	22	18.60734331	-33.96095289	-	-	70	46	50	50	-	-	-
	Community and public safety	Meadowridge Lib - Annual Debating Comp	WPX.0015042	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	73	18.45652594	-34.03668853	-	-	20	-	23	-	-	-	-
	Governance and administration	Men Empowerment - Ward 18	WPX.0015044	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	18	18.63763566	-34.01062742	-	-	50	50	50	50	-	-	-
	Governance and administration	Disability Awareness - Ward 87	WPX.0015045	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	87	18.64970049	-34.0116774	-	-	40	50	50	50	50	-	-
	Governance and administration	Women & Men Empowerment - Ward 87	WPX.0015046	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	87	18.64970049	-34.0116774	-	-	50	50	50	50	50	-	-
	Community and public safety	Law Enforcement Officer - Ward 73	WPX.0015051	Enhanced peace and security in Africa	Governance	Effect law enfrmnt to make comm safer ot	73	18.45652594	-34.03668853	-	-	324	-	-	-	-	-	-
	Community and public safety	Sport Tournament - Ward 29	WPX.0015062	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	29	18.43857729	-33.5489388	-	-	186	88	240	240	200	-	-
	Governance and administration	Annual Champion Awards - Ward 29	WPX.0015064	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	29	18.43857729	-33.5489388	-	-	108	-	-	-	100	-	-
	Community and public safety	Annual Rugby Tournament - Mamre	WPX.0015066	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	29	18.43857729	-33.5489388	-	-	176	195	200	200	190	-	-
	Community and public safety	Rebecca V Amsterdam Hall - Sports Equip	WPX.0015068	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	32	18.51150386	-33.62020498	-	-	50	50	50	50	50	-	-
	Governance and administration	Annual Champion Awards - Ward 32	WPX.0015070	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	32	18.51150386	-33.62020498	-	-	98	-	-	-	100	-	-
	Community and public safety	Recreational Programmes - Ward 23	WPX.0015072	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com ot	23	18.4923232	-33.74125081	-	-	50	-	100	100	100	-	-
	Economic and environmental services	Road Markings - Bloekompos	WPX.0015075	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	101	18.7466469	-33.84226897	-	-	80	-	-	-	-	-	-
	Economic and environmental services	Road Markings - Ward 84	WPX.0015076	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	84	18.92228392	-34.07403108	-	-	120	-	-	-	-	-	-
	Economic and environmental services	Road Markings - Ward 63	WPX.0015077	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	63	18.48233857	-34.01756719	-	-	180	-	-	-	-	-	-
	Economic and environmental services	Sidewalk Maintenance - Belrail	WPX.0015079	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	10	18.61777131	-33.91539763	-	-	124	-	-	-	-	-	-
	Economic and environmental services	Stormwater Drain Cleaning - Ward 108	WPX.0015080	Skills for the economy	Growth	Sustain,eff,safe & afford travel opt oth	108	18.67712691	-33.98284001	-	-	100	-	-	-	-	-	-
	Trading services	River Cleaning - Mosselbank River	WPX.0015081	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	105	18.66790624	-33.72834618	-	-	96	-	-	-	-	-	-
	Trading services	Inf Sell Ablution Facilities W85 - R&M	WPX.0015085	Improved service delivery in the local government sphere	Inclusion & access	Mainstr serv deliv inf settlem & bakryd	85	18.84750119	-34.11869385	-	-	250	-	500	500	-	-	-
	Community and public safety	Community Clean Up - Ward 25	WPX.0015086	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	25	18.59443666	-33.93031222	-	-	190	114	-	150	-	-	-
	Community and public safety	Caret																

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Economic and environmental services	Green Jobs - Ward 58	WPK.0015126	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	58	18.48250688	-33.97943012	-	-	-	-	140	530	530	100	-	-
Economic and environmental services	Green Jobs - Ward 34	WPK.0015127	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	34	18.5844646	-34.0104238	-	-	-	-	200	200	200	-	-	-
Economic and environmental services	Green Jobs - Ward 41	WPK.0015128	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	41	18.56248463	-33.98969283	-	-	-	-	100	100	100	100	-	-
Economic and environmental services	Green Jobs - Ward 40	WPK.0015129	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	40	18.57387679	-33.97340872	-	-	-	-	200	200	200	-	-	-
Economic and environmental services	Green Jobs - Ward 46	WPK.0015130	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	46	18.53489021	-33.97515138	-	-	-	-	142	150	150	-	-	-
Community and public safety	Community Clean Up - Ward 30	WPK.0015131	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	30	18.54999934	-33.99150114	-	-	58	-	-	-	-	170	-	-
Economic and environmental services	Stormwater Catchpits Cleaning - Ward 6	WPK.0015133	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	6	18.73912952	-33.87286115	-	-	-	174	-	-	-	-	-	-
Economic and environmental services	Stormwater Catchpits Cleaning - Ward 101	WPK.0015134	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	101	18.7466469	-33.84226897	-	-	171	-	-	-	-	-	-	-
Community and public safety	Active Seniors Programme - Ward 113	WPK.0015136	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com o t	113	18.50979497	-33.83235699	-	-	18	-	-	-	-	-	-	-
Community and public safety	Sport & Rec Youth Programme - Ward 66	WPK.0015137	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com o t	66	18.50971925	-34.01727885	-	-	193	-	-	-	-	-	-	-
Community and public safety	Park Buddies - Ward 106	WPK.0015139	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com o t	106	18.64007311	-33.98122125	-	-	-	145	150	150	-	-	-	-
Governance and administration	Job Creation: Rodent Control - Ward 93	WPK.0015141	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	93	18.88404763	-34.03073386	-	-	145	-	-	-	-	-	-	-
Community and public safety	Job Creation: Rodent Control - Ward 114	WPK.0015142	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	114	18.66339534	-34.00241057	-	-	258	-	-	-	-	-	-	-
Governance and administration	Nw Equipment - Ward 6	WPK.0015144	An ethical, capable, and professional public service	Growth	Strength Partner for safer commnty oth	6	18.73912952	-33.87286115	-	-	100	-	-	-	-	-	-	-
Governance and administration	Nw Equipment - Ward 34	WPK.0015146	An ethical, capable, and professional public service	Growth	Strength Partner for safer commnty oth	34	18.5844646	-34.0104238	-	-	150	-	-	-	-	-	-	-
Economic and environmental services	Sunset Beach Walkways - Repairs & Maint	WPK.0015150	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	4	18.51238051	-33.86356637	-	-	-	46	140	140	-	-	-	-
Community and public safety	Park Buddies - Ward 36	WPK.0015152	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com o t	200	18.5949097	-33.89079226	-	-	71	(40)	-	-	-	-	-	-
Community and public safety	Recreation Programmes - Ward 47	WPK.0015156	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com o t	47	18.53100436	-33.99284936	-	-	50	-	-	-	-	-	-	-
Community and public safety	Park Buddies - Ward 28	WPK.0015158	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com o t	28	18.56101513	-33.9286334	-	-	38	(25)	-	-	-	-	-	-
Community and public safety	Parks Maintenance - Ward 82	WPK.0015160	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com o t	82	18.63366306	-34.06598036	-	-	29	-	-	-	-	-	-	-
Community and public safety	Arts And Culture Showcasing - Ward 34	WPK.0015161	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	34	18.5844646	-34.0104238	-	-	46	-	-	-	-	-	-	-
Community and public safety	Heritage Showcase - Ward 37	WPK.0015162	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	37	18.58643858	-33.9933676	-	-	145	-	-	-	-	-	-	-
Governance and administration	Gender Awareness Programme - Ward 37	WPK.0015163	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	37	18.58643858	-33.9933676	-	-	141	-	-	-	-	-	-	-
Community and public safety	Heritage Showcase - Ward 39	WPK.0015164	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	39	18.58953389	-33.98905526	-	-	100	-	-	-	-	-	-	-
Governance and administration	Capacity Building For Seniors - Ward 77	WPK.0015165	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	77	18.41474705	-33.94737595	-	-	71	-	-	-	-	-	-	-
Governance and administration	Fieldworkers Overtime - Ward 77	WPK.0015166	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	77	18.41474705	-33.94737595	-	-	71	(6)	-	-	-	-	-	-
Community and public safety	Heritage Showcase - Ward 36	WPK.0015167	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	36	18.60142466	-33.99325349	-	-	149	-	-	-	-	-	-	-
Community and public safety	Heritage Showcase - Ward 80	WPK.0015168	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	80	18.57361771	-34.00690783	-	-	100	-	-	-	-	-	-	-
Governance and administration	Huquntet Square Hall - Kitchen Utensils	WPK.0015170	Reduced poverty and improved livelihoods	Governance	City fac & property optimisation program	12	18.64519546	-33.94590017	-	-	-	-	5	5	-	-	-	-
Governance and administration	Grants-In-Aid: Feeding Schemes - Ward 63	WPK.0015171	Digital transformation across the state	Growth	Modernised & adaptive governance Program	63	18.48233857	-34.01756719	-	-	-	74	-	-	-	-	-	-
Governance and administration	Grants-In-Aid: Sporting Bodies - Ward 63	WPK.0015172	Digital transformation across the state	Growth	Modernised & adaptive governance Program	63	18.48233857	-34.01756719	-	-	-	74	-	-	-	-	-	-
Governance and administration	Grants-In-Aid - Ward 71	WPK.0015173	Digital transformation across the state	Growth	Modernised & adaptive governance Program	71	18.42151755	-34.07014968	-	-	-	165	-	-	-	130	-	-
Governance and administration	Women Empowerment - Ward 4	WPK.0015175	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	4	18.51238051	-33.86358637	-	-	30	30	30	-	-	-	-	-
Governance and administration	Youth Development Programme - Ward 4	WPK.0015176	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	4	18.51238051	-33.86358637	-	-	26	30	30	-	-	-	-	-
Governance and administration	Youth Development Programme - Ward 6	WPK.0015177	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	6	18.73912952	-33.87286115	-	-	100	100	100	100	-	-	-	-
Governance and administration	Capacity Building For Seniors - Ward 7	WPK.0015178	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	7	18.71779748	-33.87783532	-	-	50	50	50	-	-	-	-	-
Governance and administration	Youth Development Programme - Ward 7	WPK.0015179	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	7	18.71779748	-33.87783532	-	-	39	50	50	-	-	-	-	-
Governance and administration	Capacity Building For Seniors - Ward 23	WPK.0015180	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	23	18.4923232	-33.74125081	-	-	43	50	50	50	-	-	-	-
Economic and environmental services	Green Jobs - Ward 114	WPK.0015181	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	114	18.66539534	-34.00241057	-	-	434	450	450	450	-	-	-	-
Economic and environmental services	Green Jobs - Subcouncil 9	WPK.0015182	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	909	18.6605902	-34.01473033	-	-	854	1 820	1 820	2 320	-	-	-	-
Economic and environmental services	Green Jobs - Ward 95	WPK.0015183	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	95	18.71260275	-34.06305742	-	-	100	100	100	100	100	-	-	-
Community and public safety	Community Clean Up - Springfield Place	WPK.0015185	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	28	18.56101513	-33.9286334	-	-	68	90	90	-	-	-	-	-
Community and public safety	Community Clean Up - Avonwood	WPK.0015186	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	28	18.56101513	-33.9286334	-	-	67	90	90	-	-	-	-	-
Community and public safety	Area Cleaning - Arena Court	WPK.0015187	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	2	18.58202398	-33.89607653	-	-	17	125	31	-	-	-	-	-
Community and public safety	Sir Lowry'S Pass Lib - Minor Tools&Equip	WPK.0015189	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	84	18.92228392	-34.07403108	-	-	10	10	10	-	-	-	-	-
Community and public safety	Lettingout Library - Reading Programme	WPK.0015192	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	78	18.60748624	-34.03916403	-	-	10	10	10	-	-	-	-	-
Economic and environmental services	Weed Spraying - Ward 113	WPK.0015193	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	113	18.50979497	-33.83235699	-	-	-	45	45	-	-	-	-	-
Community and public safety	Ottery Library - Programmes	WPK.0015194	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	66	18.50971925	-34.01727885	-	-	30	30	30	-	-	-	-	-
Economic and environmental services	Sidewalk Maintenance - Ward 3	WPK.0015196	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	3	18.65864299	-33.89248357	-	-	-	585	585	-	-	-	-	-
Community and public safety	Kulivriser Library - Equipment	WPK.0015197	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	11	18.683119895	-33.93147856	-	-	5	5	5	-	-	-	-	-
Economic and environmental services	Storm Water Drain Cleaning - Ward 108	WPK.0015198	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	108	18.67712691	-33.98284001	-	-	100	100	100	-	-	-	-	-
Community and public safety	Estenriver Library - Bean Bags	WPK.0015199	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	16	18.716675925	-34.01972369	-	-	5	6	6	-	-	-	-	-
Economic and environmental services	Green Jobs - Langa	WPK.0015201	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	915	18.52734648	-33.93297079	-	-	150	600	600	-	-	-	-	-
Economic and environmental services	Green Jobs - Ward 72	WPK.0015202	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	72	18.47672844	-34.04684691	-	-	235	470	470	500	-	-	-	-
Economic and environmental services	Green Jobs - Subcouncil 19	WPK.0015203	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	919	18.41519519	-34.03769502	-	-	329	533	533	-	-	-	-	-
Community and public safety	Job Creation Parks - Ward 108	WPK.0015206	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com o t	108	18.67712691	-33.98284001	-	-	88	100	100	-	-	-	-	-
Community and public safety	Active Seniors Programme - Ward 108	WPK.0015208	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com o t	108	18.67712691	-33.98284001	-	-	50	50	50	-	-	-	-	-
Community and public safety	Kraafoentein Cemetery - Landscape Plan	WPK.0015210	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com o t	102	18.73421146	-33.81890312	-	-	50	50	50	-	-	-	-	-
Economic and environmental services	Roadmarkings - Ward 14	WPK.0015211	Skills for the economy	Growth	Sustain.aff.safe & afford travel opt oth	14	18.71634154	-33.96450363	-	-	75	75	75	-	-	-	-	-
Community and public safety	Job Creation Parks - Ward 101	WPK.0015214	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com o t	101	18.7466469	-33.84226897	-	-	58	60	60	-	-	-	-	-
Community and public safety	Sports Tournament - Ward 95	WPK.0015217	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com o t	95	18.71260275	-34.06305742	-	-	170	170	170	-	-	-	-	-
Community and public safety	Sports Tournament - Ward 96	WPK.0015218	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com o t	96	18.70647917	-34.04146456	-	-	68	110	110	-	-	-	-	-
Community and public safety	Sports Tournament - Ward 97	WPK.0015220	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com o t	97	18.68054537	-34.04749971	-	-	110	110	110	-	-	-	-	-
Governance and administration	Substance Abuse Awareness - Ward 107	WPK.0015221	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	107	18.49346085	-33.80944892	-	-	30	30	30	-	-	-	-	-
Community and public safety	Tree Planting - Ward 81	WPK.0015226	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com o t	81	18.59865526	-34.05408459	-	-	60	60	60	-	-	-	-	-
Community and public safety	Florida Park Sport Gr - Repairs & Maint	WPK.0015227	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com o t	10	18.61777131	-33.91539763	-	-	-	180	180	-	-	-	-	-
Community and public safety	Sports Tournament - Ward 81	WPK.0015229	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com o t	81	18.59865526	-34.05408459	-	-	91	125	125	-	-	-	-	-
Community and public safety	Park Buddies - Ward 36	WPK.0015233	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com o t	36	18.60142466	-33.99325349	-	-	177	200	200	300	-	-	-	-
Community and public safety	Park Buddies - Ward 37	WPK.0015235	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com o t	37	18.58643858	-33.9933676	-	-	65	100	100	150	-	-	-	-
Community and public safety	Sports Carnival - Ward 37	WPK.0015237	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facil com o t	37	18.58643858	-33.9933676	-	-	100	100	100	100	-	-	-	-

R thousand			Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Review & Expenditure Framework		
	Function	Project Description								Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Community and public safety	Park Buddies - Ward 38	WPX.0015239	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec faciliti com ot	38	18.5782144	-33.9903738	-	-	-	-	-	-	250	-	-
	Governance and administration	Sports Tournament - Ward 41	WPX.0015241	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec faciliti com ot	41	18.5624663	-33.98969283	-	-	-	91	100	100	100	-	-
	Community and public safety	Sports Tournament - Ward 80	WPX.0015243	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec faciliti com ot	80	18.57361771	-34.00690783	-	-	-	100	100	100	100	-	-
	Governance and administration	Sports Tournament - Ward 40	WPX.0015245	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec faciliti com ot	40	18.57387679	-33.97340872	-	-	-	100	150	150	150	-	-
	Community and public safety	Sport Tournament - Ward 32	WPX.0015248	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec faciliti com ot	32	18.51150386	-33.62020498	-	-	-	-	-	-	100	-	-
	Community and public safety	Active Seniors Programmes - Ward 26	WPX.0015250	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec faciliti com ot	26	18.57723015	-33.91480807	-	-	-	100	100	100	100	-	-
	Governance and administration	Capacity Building For Seniors - Ward 31	WPX.0015251	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	31	18.57512024	-33.96054055	-	-	-	100	100	100	100	-	-
	Governance and administration	Women Empowerment - Ward 31	WPX.0015252	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	31	18.57512024	-33.96054055	-	-	-	81	96	96	96	-	-
	Governance and administration	Capacity Building For Seniors - Ward 32	WPX.0015253	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	32	18.51150386	-33.62020498	-	-	-	49	50	50	50	-	-
	Governance and administration	Disabled Sector Programme - Ward 32	WPX.0015254	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	32	18.51150386	-33.62020498	-	-	-	49	50	50	50	-	-
	Governance and administration	Ecd Equipment & Training - Ward 32	WPX.0015255	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	32	18.51150386	-33.62020498	-	-	-	-	-	-	50	-	-
	Governance and administration	Capacity Building For Seniors - Ward 50	WPX.0015256	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	50	18.5516217	-33.94899444	-	-	-	60	250	140	140	-	-
	Governance and administration	Disabled Sector Programme - Ward 50	WPX.0015257	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	50	18.5516217	-33.94899444	-	-	-	100	100	100	100	-	-
	Governance and administration	Capacity Building For Seniors - Ward 51	WPX.0015258	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	51	18.52432166	-33.94509636	-	-	-	100	100	100	100	-	-
	Governance and administration	Disabled Sector Programme - Ward 51	WPX.0015259	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	51	18.52432166	-33.94509636	-	-	-	60	60	60	60	-	-
	Governance and administration	Youth Development Programme - Ward 51	WPX.0015260	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	51	18.52432166	-33.94509636	-	-	-	69	100	100	100	-	-
	Governance and administration	Capacity Building For Seniors - Ward 52	WPX.0015261	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	52	18.53830824	-33.94851421	-	-	-	98	100	100	100	-	-
	Governance and administration	Youth Development Programme - Ward 52	WPX.0015262	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	52	18.53830824	-33.94851421	-	-	-	70	80	80	80	-	-
	Governance and administration	Capacity Building For Seniors - Ward 101	WPX.0015263	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	101	18.7466469	-33.84226897	-	-	-	46	50	50	50	-	-
	Governance and administration	Ecd Equipment & Training - Ward 101	WPX.0015264	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	101	18.7466469	-33.84226897	-	-	-	37	50	50	50	-	-
	Governance and administration	Youth Development Programme - Ward 101	WPX.0015265	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	101	18.7466469	-33.84226897	-	-	-	70	80	80	70	-	-
	Governance and administration	Capacity Building For Seniors - Ward 111	WPX.0015266	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	111	18.70564755	-33.85929222	-	-	-	45	50	50	50	-	-
	Governance and administration	Disabled Sector Programme - Ward 111	WPX.0015267	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	111	18.70564755	-33.85929222	-	-	-	35	35	35	35	-	-
	Governance and administration	Youth Development Programme - Ward 111	WPX.0015268	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	111	18.70564755	-33.85929222	-	-	-	44	50	50	30	-	-
	Community and public safety	Sports Programme - Ward 13	WPX.0015270	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec faciliti com ot	13	18.6402116	-33.95836273	-	-	-	96	150	150	50	-	-
	Community and public safety	Public Health Awareness - Ward 96	WPX.0015271	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	96	18.70647917	-34.04146456	-	-	-	270	270	270	270	-	-
	Community and public safety	Sports Tournament - Ward 98	WPX.0015272	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec faciliti com ot	98	18.66242303	-34.05090742	-	-	-	49	50	50	50	-	-
	Community and public safety	Public Health Awareness - Ward 99	WPX.0015273	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	99	18.66984224	-34.06669401	-	-	-	480	480	480	480	-	-
	Community and public safety	Youth League AfterSchool Programme - W26	WPX.0015275	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec faciliti com ot	26	18.57723015	-33.91480807	-	-	-	100	100	100	100	-	-
	Governance and administration	Health & Hygiene Awareness - Ward 92	WPX.0015276	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	92	18.64492722	-34.05881063	-	-	-	100	100	100	100	-	-
	Governance and administration	Hiv & Tb Awareness - Eastridge Clinic	WPX.0015277	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	92	18.64492722	-34.05881063	-	-	-	75	75	75	75	-	-
	Governance and administration	Hiv & Tb Awareness - Tafelsig Clinic	WPX.0015278	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	92	18.64492722	-34.05881063	-	-	-	75	75	75	75	-	-
	Governance and administration	Honouring Of Calendar Events - Ward 34	WPX.0015279	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	34	18.5844646	-34.0104238	-	-	-	100	100	100	100	-	-
	Governance and administration	Drug Rehabilitation Programme - Ward 36	WPX.0015280	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	36	18.60142466	-33.99325349	-	-	-	-	-	-	100	-	-
	Community and public safety	Ward 22 Public Plats - Repairs & Maint	WPX.0015281	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	22	18.60734331	-33.96095289	-	-	-	64	120	120	120	-	-
	Community and public safety	Thandabantu Park - Repairs & Maintenance	WPX.0015283	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec faciliti com ot	104	18.53267328	-33.81205251	-	-	-	39	50	50	50	-	-
	Community and public safety	Park Buddies - Ward 51	WPX.0015285	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec faciliti com ot	51	18.52432166	-33.94509636	-	-	-	90	140	140	100	-	-
	Community and public safety	Recreational Programmes - Ward 52	WPX.0015287	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec faciliti com ot	52	18.53830824	-33.94851421	-	-	-	132	140	140	140	-	-
	Community and public safety	Soccer Tournament - Ward 76	WPX.0015289	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec faciliti com ot	76	18.62082437	-34.02342484	-	-	-	18	130	130	130	-	-
	Community and public safety	Park Maintenance - Ward 116	WPX.0015292	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec faciliti com ot	116	18.62495916	-34.04368728	-	-	-	176	200	200	200	-	-
	Community and public safety	Arts And Culture Showcasing - Ward 34	WPX.0015293	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	34	18.5844646	-34.0104238	-	-	-	47	50	50	50	-	-
	Governance and administration	Ecd Training Programme - Ward 24	WPX.0015294	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	24	18.62824262	-33.98327177	-	-	-	55	80	60	60	-	-
	Governance and administration	Ecd Training Programme - Ward 60	WPX.0015295	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	60	18.50232328	-33.99203343	-	-	-	99	100	100	100	-	-
	Governance and administration	Employ Field Workers - Ward 26	WPX.0015296	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	26	18.57723015	-33.91480807	-	-	-	82	100	100	100	-	-
	Governance and administration	Employ Field Workers - Ward 27	WPX.0015297	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	27	18.54849195	-33.89964299	-	-	-	80	100	100	100	-	-
	Governance and administration	Gender Awareness Programme - Ward 10	WPX.0015298	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	10	18.61771131	-33.91539763	-	-	-	40	50	50	50	-	-
	Governance and administration	Gender Awareness Programme - Ward 2	WPX.0015299	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	2	18.58203298	-33.89607653	-	-	-	44	50	50	50	-	-
	Governance and administration	Gender Awareness Programme - Ward 28	WPX.0015300	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	28	18.56101513	-33.9286334	-	-	-	80	80	80	80	-	-
	Community and public safety	Youth League AfterSchool Programme - W108	WPX.0015302	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec faciliti com ot	108	18.67712691	-33.98284001	-	-	-	54	80	80	80	-	-
	Governance and administration	Youth Development Programme - Ward 105	WPX.0015303	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	105	18.66790924	-33.72834618	-	-	-	99	115	115	115	-	-
	Governance and administration	Ecd Equipment - Ward 11	WPX.0015307	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	11	18.68319895	-33.93147856	-	-	-	13	15	15	15	-	-
	Community and public safety	Rooies Park - Repairs & Maintenance	WPX.0015308	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec faciliti com ot	31	18.57512024	-33.98054055	-	-	-	74	100	100	100	-	-
	Governance and administration	Ecd Training Programme - Ward 11	WPX.0015309	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	11	18.68319895	-33.93147856	-	-	-	-	10	10	10	-	-
	Governance and administration	Women For Change - Ward 17	WPX.0015310	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	17	18.7045077	-33.99734619	-	-	-	100	100	100	100	-	-
	Community and public safety	Delft Centr Sq Cricket Pitch - Rep&Maint	WPX.0015312	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec faciliti com ot	20	18.64421216	-33.9705465	-	-	-	-	100	100	100	-	-
	Governance and administration	Programme For Older Persons - Ward 49	WPX.0015314	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	49	18.5190231	-33.95738146	-	-	-	100	100	100	100	-	-
	Governance and administration	Programme For Older Persons - Ward 60	WPX.0015315	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	60	18.50232328	-33.99203343	-	-	-	98	100	100	100	-	-
	Governance and administration	Women For Change - Ward 44	WPX.0015316	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	44	18.54902539	-33.9649954	-	-	-	100	100	100	100	-	-
	Governance and administration	Youth Development Programme - Ward 10	WPX.0015317	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	10	18.61771131	-33.91539763	-	-	-	50	50	50	50	-	-
	Governance and administration	Youth Development Programme - Ward 2	WPX.0015318	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	2	18.58203298	-33.89607653	-	-	-	40	50	50	50	-	-
	Governance and administration	Youth Development Programme - Ward 20	WPX.0015319	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	20	18.64421216	-33.9705465	-	-	-	2	50	50	50	-	-
	Governance and administration	Youth Development Programme - Ward 24	WPX.0015320	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	24	18.62824262	-33.98327177	-	-	-	40	40	40	200	-	-
	Governance and administration	Youth Development Programme - Ward 17	WPX.0015321	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	17	18.7045077	-33.99734619	-	-	-	52	80	80	80	-	-
	Governance and administration	Health Awareness Programme - Ward 37	WPX.0015322	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	37	18.58643858	-33.993676	-	-	-	290	300	300	300	-	-
	Governance and administration	Health Awareness Programme - Ward 41	WPX.0015323	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	41	18.56248463	-33.98969283	-	-	-	100	100	100	100	-	-
	Governance and administration	Job Creation: Rodent Control - Ward 46	WPX.0015324	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	46	18.53489021	-33.97515138	-	-	-	58	100	100	100	-	-
	Governance and administration	Older Persons Programme - Ward 79	WPX.0015325	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	79	18.60612828	-34.06718705	-	-	-	13	70	70	70	-	-
	Governance and administration	Older Persons Programme - Ward 81	WPX.0015326	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	81	18.58662526	-34.05408459	-	-	-	43	120	120	120	-	-
	Governance and administration	Older Persons Programme - Ward 88	WPX.0015327	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	88	18.60136244	-34.01330429	-	-	-	32	200	200	200	-	-
	Governance and administration	People Living With Disability Prog - W78	WPX.0015328	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	78	18.60748624	-34.03916403	-	-	-	-	100	100	100	-	-

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R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Governance and administration	People Living With Disability Prog - W44	WPX.0015399	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	44	18.54902539	-33.9649954	-	-	-	50	50	50	-	-	-
	Governance and administration	Programme For Older Persons - Ward 106	WPX.0015400	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	106	18.64007311	-33.98122125	-	-	-	30	200	200	-	-	-
	Governance and administration	Programme For Older Persons - Ward 12	WPX.0015401	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	12	18.64519546	-33.94590017	-	-	-	89	100	100	-	-	-
	Governance and administration	Programme For Older Persons - Ward 13	WPX.0015402	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	13	18.64042116	-33.95836273	-	-	-	91	100	100	-	-	-
	Governance and administration	Programme For Older Persons - Ward 20	WPX.0015403	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	20	18.64421216	-33.9705465	-	-	-	100	100	100	-	-	-
	Governance and administration	Programme For Older Persons - Ward 22	WPX.0015404	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	22	18.60734331	-33.96985289	-	-	-	89	90	90	-	-	-
	Governance and administration	Programme For Older Persons - Ward 24	WPX.0015405	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	24	18.6284262	-33.99327177	-	-	-	97	100	100	-	-	-
	Governance and administration	Programme For Older Persons - Ward 30	WPX.0015406	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	30	18.54959534	-33.99150114	-	-	-	89	120	120	-	-	-
	Governance and administration	Programme For Older Persons - Ward 44	WPX.0015407	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	44	18.54902539	-33.9649954	-	-	-	96	100	100	-	-	-
	Economic and environmental services	Atlantic Seaboard - Coastal Litter Nets	WPX.0015409	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	54	18.38477535	-33.96654908	-	-	-	-	100	100	100	100	-
	Governance and administration	Youth Development Programme - Ward 30	WPX.0015411	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	30	18.54959534	-33.99150114	-	-	-	-	100	100	80	-	-
	Governance and administration	Youth Development Programme - Ward 44	WPX.0015412	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	44	18.54902539	-33.9649954	-	-	-	81	100	100	65	-	-
	Governance and administration	Programme For Older Persons - Ward 40	WPX.0015413	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	40	18.57387679	-33.97340872	-	-	-	149	200	200	300	-	-
	Governance and administration	Youth Development Programme - Ward 40	WPX.0015414	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	40	18.57387679	-33.97340872	-	-	-	101	150	150	150	-	-
	Economic and environmental services	Greenmarket Square - Events Space	WPX.0015416	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	115	18.43740852	-33.92458525	-	-	-	125	125	125	-	-	-
	Trading services	Area Cleaning - Ward 38	WPX.0015417	Improved service delivery in the local government sphere	Growth	Promote Cleanliness & illegal dumping prg	38	18.5782144	-33.9903738	-	-	-	274	300	300	300	-	-
	Community and public safety	Active Kids Programme - Ward 26	WPX.0015419	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com ot	26	18.57723015	-33.91480807	-	-	-	100	100	100	-	-	-
	Governance and administration	People Living With Disability Prog - W35	WPX.0015421	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	35	18.61143543	-34.00566071	-	-	-	-	100	100	100	-	-
	Governance and administration	Gender Awareness Programme - Ward 36	WPX.0015422	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	36	18.60142466	-33.99325349	-	-	-	58	100	300	-	-	-
	Governance and administration	Youth Development Programme - Ward 35	WPX.0015423	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	35	18.61143543	-34.00566071	-	-	-	117	200	200	-	-	-
	Governance and administration	Older Persons Programme - Ward 36	WPX.0015424	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	36	18.60142466	-33.99325349	-	-	-	55	200	200	-	-	-
	Governance and administration	People Living With Disability Prog - W36	WPX.0015425	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	36	18.60142466	-33.99325349	-	-	-	60	100	100	-	-	-
	Governance and administration	Youth Development Programme - Ward 36	WPX.0015426	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	36	18.60142466	-33.99325349	-	-	-	53	100	100	-	-	-
	Governance and administration	Gender Awareness Programme - Ward 37	WPX.0015427	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	37	18.58643858	-33.9933676	-	-	-	-	-	-	550	-	-
	Governance and administration	Older Persons Programme - Ward 37	WPX.0015428	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	37	18.58643858	-33.9933676	-	-	-	-	-	-	150	-	-
	Governance and administration	People Living With Disability Prog - W37	WPX.0015429	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	37	18.58643858	-33.9933676	-	-	-	33	50	50	-	-	-
	Governance and administration	Youth Development Programme - Ward 37	WPX.0015430	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	37	18.58643858	-33.9933676	-	-	-	47	100	100	-	-	-
	Governance and administration	Gender Awareness Programme - Ward 38	WPX.0015431	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	38	18.5782144	-33.9903738	-	-	-	69	100	100	300	-	-
	Governance and administration	Youth Development Programme - Ward 38	WPX.0015432	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	38	18.5782144	-33.9903738	-	-	-	97	200	200	-	-	-
	Governance and administration	Older Persons Programme - Ward 39	WPX.0015433	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	39	18.56955389	-33.98905526	-	-	-	122	200	200	-	-	-
	Governance and administration	People Living With Disability Prog - W39	WPX.0015434	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	39	18.56955389	-33.98905526	-	-	-	21	100	100	-	-	-
	Governance and administration	People Living With Disability Prog - W41	WPX.0015435	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	41	18.56248463	-33.98969283	-	-	-	-	100	100	100	-	-
	Governance and administration	Older Persons Programme - Ward 41	WPX.0015436	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	41	18.56248463	-33.98969283	-	-	-	73	200	200	150	-	-
	Governance and administration	Youth Development Programme - Ward 41	WPX.0015437	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	41	18.56248463	-33.98969283	-	-	-	75	200	200	100	-	-
	Governance and administration	Youth Development Programme - Ward 43	WPX.0015438	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	43	18.55733089	-34.04524695	-	-	-	50	50	50	100	-	-
	Governance and administration	Youth Development Programme - Ward 65	WPX.0015439	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	65	18.50563494	-34.03714874	-	-	-	80	100	100	-	-	-
	Governance and administration	Older Persons Programme - Ward 67	WPX.0015440	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	67	18.5177619	-34.06974173	-	-	-	-	65	-	-	-	-
	Economic and environmental services	Stormwater Drain Markings - Ward 54	WPX.0015442	Improved service delivery in the local government sphere	Spatial integration	Coastal Programme	54	18.38477535	-33.96654908	-	-	-	-	50	50	-	-	-
	Community and public safety	Golden Games - Ward 116	WPX.0015444	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com ot	116	18.62495916	-34.04368726	-	-	-	44	60	60	-	-	-
	Community and public safety	Holiday Programmes - Ward 28	WPX.0015446	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com ot	28	18.56101513	-33.9286334	-	-	-	50	50	50	-	-	-
	Community and public safety	Park Buddies - Ward 22	WPX.0015448	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com ot	22	18.60734331	-33.96985289	-	-	-	127	150	150	-	-	-
	Community and public safety	School Holiday Programmes - Ward 24	WPX.0015450	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com ot	24	18.6284262	-33.99327177	-	-	-	90	100	100	-	-	-
	Governance and administration	Youth Development Programme - Ward 67	WPX.0015451	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	67	18.5177619	-34.06974173	-	-	-	-	165	-	-	-	-
	Governance and administration	Youth Development Programme - Ward 68	WPX.0015452	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	68	18.47290229	-34.07139085	-	-	-	100	100	100	-	-	-
	Governance and administration	Older Persons Programme - Ward 76	WPX.0015453	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	76	18.62082437	-34.02342484	-	-	-	-	100	100	140	-	-
	Governance and administration	People Living With Disability Prog - W76	WPX.0015454	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	76	18.62082437	-34.02342484	-	-	-	-	100	100	-	-	-
	Governance and administration	Youth Development Programme - Ward 78	WPX.0015455	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	78	18.60748624	-34.03916403	-	-	-	59	60	60	-	-	-
	Governance and administration	Youth Development Programme - Ward 79	WPX.0015456	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	79	18.60612828	-34.06718705	-	-	-	47	50	50	-	-	-
	Governance and administration	Gender Awareness Programme - Ward 80	WPX.0015457	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	80	18.57361771	-34.00690783	-	-	-	50	50	50	200	-	-
	Governance and administration	Older Persons Programme - Ward 80	WPX.0015458	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	80	18.57361771	-34.00690783	-	-	-	52	100	100	100	-	-
	Governance and administration	People Living With Disability Prog - W80	WPX.0015459	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	80	18.57361771	-34.00690783	-	-	-	-	-	-	50	-	-
	Governance and administration	Youth Development Programme - Ward 80	WPX.0015460	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	80	18.57361771	-34.00690783	-	-	-	184	250	250	350	-	-
	Governance and administration	Youth Development Programme - Ward 88	WPX.0015461	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	88	18.60136244	-34.01330429	-	-	-	72	100	100	-	-	-
	Governance and administration	Older Persons Programme - Ward 92	WPX.0015462	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	92	18.64492722	-34.05881063	-	-	-	8	250	250	50	-	-
	Governance and administration	Employ Field Workers - Ward 110	WPX.0015463	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	110	18.48191809	-34.06117173	-	-	-	-	435	-	-	-	-
	Governance and administration	Youth Development Programme - Ward 110	WPX.0015464	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	110	18.48191809	-34.06117173	-	-	-	-	190	-	-	-	-
	Governance and administration	People Living With Disability Prog - W116	WPX.0015465	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	116	18.62495916	-3									

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Community and public safety	Strand St Hill Side Pos - Repairs & Maint	WPX.0015489	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	115	18.43740852	-33.92458525	–	–	–	–	60	60	–	–	–	
Community and public safety	Tafelsig Community Hall - Rec Equipment	WPX.0015491	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	92	18.64492722	-34.05681063	–	–	–	100	100	100	–	–	–	
Community and public safety	Recreational Programmes - Ward 44	WPX.0015493	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	44	18.54902539	-33.9649954	–	–	–	72	120	120	–	–	–	
Community and public safety	Park Attendants - Ward 46	WPX.0015495	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	46	18.53489021	-33.97515138	–	–	–	207	300	300	–	–	–	
Community and public safety	Active Seniors Programmes - Ward 28	WPX.0015497	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	28	18.56101513	-33.9286334	–	–	–	75	75	75	–	–	–	
Community and public safety	Active Kids Afterschool - Ward 28	WPX.0015499	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	28	18.56101513	-33.9286334	–	–	–	50	50	50	–	–	–	
Community and public safety	Deft Civic Centre - Repairs & Maint	WPX.0015502	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	20	18.64421216	-33.9705465	–	–	–	–	100	–	–	–	–	
Community and public safety	Steel Trees Relocation -Okavango Medians	WPX.0015505	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	103	18.68300383	-33.84230567	–	–	–	73	73	73	–	–	–	
Community and public safety	Wessels Road Park - Electrification	WPX.0015507	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	115	18.43740852	-33.92458525	–	–	–	–	40	40	–	–	–	
Community and public safety	Company Gardens - Security Plan	WPX.0015509	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	115	18.43740852	-33.92458525	–	–	–	49	150	150	–	–	–	
Community and public safety	Sports Tournament - Ward 99	WPX.0015511	Improved service delivery in the local government sphere	Spatial integration	Clean & healthy waterways & beaches oth	99	18.66984224	-34.06669401	–	–	–	50	50	50	–	–	–	
Community and public safety	Parks Maintenance - Ward 67	WPX.0015512	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	67	18.5177619	-34.06974173	–	–	–	119	120	120	–	–	–	
Community and public safety	Youth & Seniors Programmes - Ward 67	WPX.0015513	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	67	18.5177619	-34.06974173	–	–	–	278	200	430	–	–	–	
Community and public safety	Recreation Prog: Seniors Event - Ward 47	WPX.0015515	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	47	18.53100436	-33.99284936	–	–	–	–	200	200	–	–	–	
Community and public safety	Youth & Seniors Programmes - Ward 65	WPX.0015517	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	65	18.50563494	-34.03714874	–	–	–	38	50	50	–	–	–	
Community and public safety	Sport & Rec Youth Programme - Ward 109	WPX.0015519	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	109	18.75674254	-34.05698245	–	–	–	–	40	40	–	–	–	
Community and public safety	Recreation Prog: Child At Risk - Ward 47	WPX.0015523	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	47	18.53100436	-33.99284936	–	–	–	56	100	100	–	–	–	
Community and public safety	Recreational Programmes - Ward 30	WPX.0015525	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	30	18.54995934	-33.99150114	–	–	–	127	150	150	–	–	–	
Economic and environmental services	Business Indaba - Ward 37	WPX.0015527	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	37	18.58643588	-33.9033676	–	–	–	30	50	50	–	–	–	
Economic and environmental services	Community Based Vendor Training - W39	WPX.0015530	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	39	18.56955389	-33.98905526	–	–	–	73	100	100	–	–	–	
Community and public safety	Youth League Afterschool Programme - W11	WPX.0015531	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	11	18.68319895	-33.93147856	–	–	–	–	25	25	–	–	–	
Governance and administration	Youth Development Programme - Ward 42	WPX.0015537	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	42	18.57893805	-33.9437593	–	–	–	49	50	50	–	–	–	
Community and public safety	Durbanville Town Hall - 24 Hr Security	WPX.0015539	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	112	18.65342272	-33.83454229	–	–	–	393	500	500	–	–	–	
Community and public safety	Park Attendants - Ward 30	WPX.0015540	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	30	18.54995934	-33.99150114	–	–	–	70	150	150	–	–	–	
Community and public safety	Park Buddy - Sonstraal Heights	WPX.0015542	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	103	18.68300383	-33.84230567	–	–	–	54	60	60	–	–	–	
Community and public safety	Park Buddy - Ultzich	WPX.0015543	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	103	18.68300383	-33.84230567	–	–	–	51	60	60	–	–	–	
Community and public safety	Karndage Park - Repairs & Maintenance	WPX.0015545	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	70	18.61199653	-33.85739053	–	–	–	–	30	30	–	–	–	
Community and public safety	Recreation Programme: Youth - Ward 47	WPX.0015547	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	47	18.53100436	-33.99284936	–	–	–	125	300	300	–	–	–	
Community and public safety	Rec Prog: Street Festival - Hanover Park	WPX.0015549	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	47	18.53100436	-33.99284936	–	–	–	200	200	200	–	–	–	
Community and public safety	Active Kids Programme - Ward 14	WPX.0015553	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	14	18.71634154	-33.96450363	–	–	–	2	40	40	–	–	–	
Community and public safety	Youth League Afterschool Programme - W16	WPX.0015557	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	16	18.71657505	-34.01972369	–	–	–	5	40	40	–	–	–	
Community and public safety	Aquatics Programme - Ward 16	WPX.0015559	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	16	18.71657505	-34.01972369	–	–	–	10	30	30	–	–	–	
Community and public safety	Active Seniors Programme - Ward 16	WPX.0015561	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	16	18.71657505	-34.01972369	–	–	–	–	30	30	–	–	–	
Community and public safety	Law Enforcement Officer - Ward 100	WPX.0015566	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	100	18.88830128	-34.18229056	–	–	–	200	200	200	–	–	–	
Community and public safety	Rent-A-Cop - Ward 57	WPX.0015567	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	57	18.46165337	-33.94195667	–	–	–	644	650	650	650	650	–	
Community and public safety	Youth League Afterschool Programme - W17	WPX.0015571	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	17	18.7045077	-33.99734619	–	–	–	25	93	93	–	–	–	
Community and public safety	Traffic Wardens - Ward 16	WPX.0015574	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	16	18.71657505	-34.01972369	–	–	–	–	50	–	40	–	–	
Community and public safety	Maintenance CctvLpr Cameras - Ward 60	WPX.0015575	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	60	18.50232238	-33.96203343	–	–	–	130	130	130	150	–	–	
Community and public safety	Maintenance CctvLpr Cameras - Ward 56	WPX.0015576	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	56	18.51498737	-33.90949186	–	–	–	37	37	77	40	40	40	
Community and public safety	Maintenance Lpr Cameras - Ward 109	WPX.0015577	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	109	18.75674254	-34.05698245	–	–	–	34	34	34	–	–	–	
Community and public safety	Maintenance Lpr Cameras - Ward 14	WPX.0015578	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	14	18.71634154	-33.96450363	–	–	–	17	17	17	–	–	–	
Community and public safety	Maintenance Lpr Cameras - Ward 17	WPX.0015579	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	17	18.7045077	-33.99734619	–	–	–	17	17	17	–	–	–	
Community and public safety	Maintenance Cctv Cameras - Ward 2	WPX.0015580	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	2	18.58202398	-33.89697653	–	–	–	35	35	55	85	–	–	
Community and public safety	Walmoe Cemetery - Beautification	WPX.0015581	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	14	18.71634154	-33.96450363	–	–	–	44	250	250	–	–	–	
Community and public safety	Walmoe Cemetery - Maintenance	WPX.0015583	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	14	18.71634154	-33.96450363	–	–	–	107	150	150	–	–	–	
Community and public safety	Bush Clearing - Ward 17	WPX.0015585	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	17	18.7045077	-33.99734619	–	–	–	71	100	100	–	–	–	
Community and public safety	Lifeguard Equipment - Macassar Beach	WPX.0015588	Improved service delivery in the local government sphere	Spatial integration	Clean & healthy waterways & beaches oth	109	18.75674254	-34.05698245	–	–	–	–	100	–	–	–	–	
Community and public safety	Active Kids Programme - Ward 16	WPX.0015589	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	16	18.71657505	-34.01972369	–	–	–	11	30	30	–	–	–	
Economic and environmental services	Wolveriver Inform Trading Zone - Maint	WPX.0015591	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	23	18.4923232	-33.74125081	–	–	–	–	100	–	100	–	–	
Economic and environmental services	Gugulethu Meat Market - Assistants	WPX.0015594	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	40	18.57387679	-33.7340872	–	–	–	100	100	100	150	–	–	
Economic and environmental services	Food Garden - Ward 65	WPX.0015597	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	65	18.50563494	-34.03714874	–	–	–	30	90	90	–	–	–	
Economic and environmental services	Ujuntu Plaza - Clearing	WPX.0015599	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	101	18.7466469	-33.84226897	–	–	–	79	79	79	–	–	–	
Economic and environmental services	Summer Market - Ward 68	WPX.0015601	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	68	18.47290229	-34.07139085	–	–	–	350	350	350	–	–	–	
Economic and environmental services	Wallacedene Market Space - Security	WPX.0015603	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	6	18.73912952	-33.87286115	–	–	–	291	354	354	390	–	–	
Economic and environmental services	Wallacedene Market Space - Clearing	WPX.0015604	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	6	18.73912952	-33.87286115	–	–	–	123	160	210	–	–	–	
Economic and environmental services	My Cape Town Market - Scottsdene	WPX.0015606	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	7	18.71779748	-33.87783532	–	–	–	150	150	150	100	–	–	
Economic and environmental services	Community Food Garden - Ward 7	WPX.0015609	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	7	18.71779748	-33.87783532	–	–	–	29	300	300	300	–	–	
Trading services	Urban Waste By-Law Enfor Overtime - W105	WPX.0015610	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	105	18.66790624	-33.72834618	–	–	–	220	220	220	–	–	–	
Community and public safety	Traffic Services Overtime - Ward 21	WPX.0015614	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	21	18.65323297	-33.86163013	–	–	–	50	50	50	38	–	–	
Trading services	Area Clearing - Ward 39	WPX.0015615	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	39	18.56955389	-33.98905526	–	–	–	279	300	300	200	–	–	
Community and public safety	Maintenance CctvLpr Cameras - Ward 104	WPX.0015621	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	104	18.53267328	-33.81205251	–	–	–	30	30	30	35	35	35	
Governance and administration	Nw Equipment - Ward 106	WPX.0015633	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer community oth	106	18.64007311	-33.98122125	–	–	–	109	150	150	–	–	–	
Governance and administration	Nw Equipment - Ward 9	WPX.0015639	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer community oth	9	18.64699882	-33.92322813	–	–	–	24	25	25	–	–	–	
Governance and administration	Nw Equipment - Ward 83	WPX.0015640	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer community oth	83	18.81904302	-34.09054507	–	–	–	80	80	80	80	80	–	
Governance and administration	Nw Equipment - Ward 85	WPX.0015641	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer community oth	85	18.84750119	-34.11869385	–	–	–	150	150	150	100	–	–	
Governance and administration	Nw Equipment - Ward 94	WPX.0015642	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer community oth	94	18.6647858	-34.03577003	–	–	–	199	200	200	–	–	–	
Trading services	Canal Clearing - Ward 62	WPX.0015644	Improved service delivery in the local government sphere	Spatial integration	Healthy urban waterways programme	62	18.43367901	-34.0006968	–	–	–	58	100	100	–	–	–	
Trading services	River Clearing - Ward 83	WPX.0015647	Improved service delivery in the local government sphere	Spatial integration														

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23			2023/24			2024/25			Current Year 2025/26			2026/27 Medium Term Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29						
	Community and public safety	Maintenance Cctv Cameras - Ward 9	WPX.0015661	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer oth	9	18.64609882	-33.02322813	-	-	-	-	-	-	35	35	35	40	-	-			
	Community and public safety	Maintenance Lpr Cameras - Ward 21	WPX.0015662	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer oth	21	18.65332397	-33.86163013	-	-	-	-	-	-	36	36	36	-	-	-			
	Community and public safety	Maintenance CctvLpr Cameras - Ward 84	WPX.0015663	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer oth	84	18.92228392	-34.07403108	-	-	-	-	-	-	50	50	50	50	-	-			
	Governance and administration	Nw Equipment - Ward 77	WPX.0015676	An ethical, capable, and professional public service	Growth	Strength Partner for safer community oth	77	18.41474705	-33.94737595	-	-	-	-	-	-	62	80	80	-	-	-			
	Governance and administration	Nw Support Programme - Ward 81	WPX.0015678	An ethical, capable, and professional public service	Growth	Strength Partner for safer community oth	81	18.59865526	-34.05408459	-	-	-	-	-	-	99	100	100	80	-	-			
	Governance and administration	Nw Training Programme - Ward 110	WPX.0015679	An ethical, capable, and professional public service	Growth	Strength Partner for safer community oth	110	18.48191809	-34.06117173	-	-	-	-	-	-	-	50	50	-	-	-			
	Community and public safety	Law Enforcement Officer - Ward 55	WPX.0015689	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer oth	55	18.4941103	-33.89643605	-	-	-	-	-	-	-	350	-	-	-	-			
	Community and public safety	Disaster Management Programme - Ward 6	WPX.0015691	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Response Program	6	18.73912952	-33.87286115	-	-	-	-	-	-	100	100	100	-	-	-			
	Community and public safety	Job Creation: Rodent Control - Ward 89	WPX.0015692	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	89	18.65994116	-34.01604825	-	-	-	-	-	-	274	200	300	200	-	-			
	Community and public safety	Law Enforcement Overtime - Ward 107	WPX.0015693	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer oth	107	18.49346085	-33.80944892	-	-	-	-	-	-	80	80	80	80	-	-			
	Community and public safety	Law Enforcement Overtime - Ward 26	WPX.0015694	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer oth	26	18.57723015	-33.91480807	-	-	-	-	-	-	100	100	100	100	100	-			
	Community and public safety	Law Enforcement Overtime - Ward 27	WPX.0015695	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer oth	27	18.54849195	-33.89964299	-	-	-	-	-	-	98	100	100	100	-	-			
	Community and public safety	Law Enforcement Officer - Ward 58	WPX.0015696	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer oth	58	18.48250688	-33.97943012	-	-	-	-	-	-	-	230	-	-	-	-			
	Governance and administration	Gia: Bambasana Sizwe	WPX.0015701	Digital transformation across the state	Growth	Modernised & adaptive governance Program	91	18.65997188	-34.02435596	-	-	-	-	-	-	-	-	-	-	-	-			
	Governance and administration	Gia: Masazane Old Age Home	WPX.0015702	Digital transformation across the state	Growth	Modernised & adaptive governance Program	91	18.65997188	-34.02435596	-	-	-	-	-	-	40	-	-	-	-	-			
	Economic and environmental services	Sidewalk Maintenance - Ravensmead	WPX.0015712	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	400	-	-			
	Economic and environmental services	Road Markings - Tamarisk Street	WPX.0015714	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	24	18.62824262	-33.99327177	-	-	-	-	-	-	-	-	-	50	-	-			
	Economic and environmental services	Repainting Street Names - Ward 83	WPX.0015716	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	83	18.81904302	-34.09054507	-	-	-	-	-	-	-	-	-	30	30	-			
	Economic and environmental services	Roadmarkings & Street Names - Ward 85	WPX.0015718	Skills for the economy	Growth	Sustain. eff. safe & afford travel opt oth	85	18.84750119	-34.11869385	-	-	-	-	-	-	-	-	-	250	-	-			
	Economic and environmental services	Zoanvlei - Cleaning & Clearing	WPX.0015719	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	55	18.4941103	-33.89643605	-	-	-	-	-	-	-	-	-	60	-	-			
	Governance and administration	Gender Programme - Ward 56	WPX.0015722	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	56	18.51498737	-33.80949198	-	-	-	-	-	-	-	-	-	100	100	100			
	Community and public safety	Fisatetkraal Lib - Reading Programme	WPX.0015723	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	105	18.6570624	-33.72834618	-	-	-	-	-	-	-	-	-	35	-	-			
	Community and public safety	Kuils River Lib - Digital Literacy Prog	WPX.0015724	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	11	18.68319895	-33.93147856	-	-	-	-	-	-	-	-	-	50	-	-			
	Community and public safety	Pd Pause Library - Board Games	WPX.0015725	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	11	18.68319895	-33.93147856	-	-	-	-	-	-	-	-	-	7	-	-			
	Community and public safety	Westridge Library - Reading Programme	WPX.0015727	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	81	18.59865526	-34.05408459	-	-	-	-	-	-	-	-	-	10	-	-			
	Community and public safety	Wetlvetreden Library - Reading Programme	WPX.0015728	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	33	18.57874232	-34.01921051	-	-	-	-	-	-	-	-	-	10	-	-			
	Community and public safety	Ottery Library - Outreach Programme	WPX.0015730	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	66	18.50971925	-34.01727885	-	-	-	-	-	-	-	-	-	30	-	-			
	Governance and administration	Gender Programme - Ward 104	WPX.0015732	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	50	50	50			
	Governance and administration	Ecd Resources - Ward 101	WPX.0015733	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	70	-	-			
	Governance and administration	Street People Programme - Ward 54	WPX.0015734	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	50	-	-			
	Governance and administration	Street People Programme - Ward 57	WPX.0015735	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	75	-	-			
	Governance and administration	Street People Programme - Ward 77	WPX.0015736	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	50	-	-			
	Governance and administration	Youth Development - Bo-Kaap	WPX.0015737	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	50	-	-			
	Governance and administration	Street People Programme - Ward 115	WPX.0015738	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	50	-	-			
	Governance and administration	Ecd Resources - Ward 42	WPX.0015739	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	60	-	-			
	Governance and administration	Ecd Resources - Ward 52	WPX.0015740	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	50	-	-			
	Governance and administration	Ecd Resources - Ward 31	WPX.0015741	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	50	-	-			
	Governance and administration	Ecd Resources - Ward 51	WPX.0015742	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	150	-	-			
	Governance and administration	Ecd Resources - Ward 94	WPX.0015743	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	-	150	-			
	Governance and administration	Ecd Resources - Ward 95	WPX.0015744	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	100	100	-			
	Governance and administration	Ecd Resources - Ward 96	WPX.0015745	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	100	50	-			
	Governance and administration	Gender Programme - Ward 96	WPX.0015746	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	100	100	-			
	Governance and administration	Ecd Resources - Ward 97	WPX.0015747	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	100	100	-			
	Governance and administration	Ecd Resources - Ward 98	WPX.0015748	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	100	100	-			
	Governance and administration	Gender Programme - Ward 99	WPX.0015749	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	100	100	-			
	Governance and administration	Youth Development Programme - Ward 99	WPX.0015750	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	100	100	-			
	Governance and administration	Ecd Resources - Ward 99	WPX.0015751	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	50	50	-			
	Governance and administration	Gender Programme - Ward 97	WPX.0015752	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	100	100	-			
	Governance and administration	Ecd Resources - Ward 14	WPX.0015753	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	30	-	-			
	Governance and administration	Ecd Resources - Ward 16	WPX.0015754	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	100	-	-			
	Governance and administration	Ecd Resources - Ward 17	WPX.0015755	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	100	-	-			
	Governance and administration	Ecd Resources - Ward 108	WPX.0015756	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	50	-	-			
	Governance and administration	Youth Development Programme - Ward 108	WPX.0015757	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	50	-	-			
	Governance and administration	Youth Development Programme - Ward 84	WPX.0015758	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	50	-	-			
	Governance and administration	Older Persons Programme - Ward 85	WPX.0015759	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	100	-	-			
	Governance and administration	Older Persons Programme - Ward 86	WPX.0015760	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	80	-	-			
	Governance and administration	Gender Programme - Ward 86	WPX.0015761	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	50	-	-			
	Governance and administration	Ecd Resources - Ward 86	WPX.0015762	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	50	-	-			
	Governance and administration	Older Persons Programme - Ward 109	WPX.0015763	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	70	-	-			
	Governance and administration	Gender Programme - Ward 109	WPX.0015764	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	70	-	-			
	Community and public safety	Meadowidge Library - Outreach Programme	WPX.0015765	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	73	18.45652594	-34.03668853	-	-	-	-	-	-	13	-	-	13	-	-			
	Community and public safety	Park Maintenance - Ward 26	WPX.0015766	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com oth	26	18.57723015	-33.91480807	-	-	-	-	-	-	-	-	-	100	100	-			
	Community and public safety	Park Maintenance - Ward 27	WPX.0015767	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com oth	26	18.57723015	-33.91480807	-	-	-	-	-	-	-	-	-	100	100	-			
	Community and public safety	Active Seniors Programme - Ward 28	WPX.0015768	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facility com oth	28	18.56101513	-33.9286334	-	-	-	-	-	-	-	-	-	70	70	-			
	Community and public safety	Holiday Programme - Ward 28	WPX.0015769	Improved service delivery in the local government sphere	Inclusion and access	Healthy and sustainable environment oth	28	18.56101513	-33.9286334	-	-	-	-	-	-	-	-	-	100	100	-			
	Community and public safety	Arts & Culture Development - Ward 104	WPX.0015772	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	250	250	250			
	Community and public safety	Heritage Capacity Building - Ward 98	WPX.0015773	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	-	-	-	100	100	-			

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Community and public safety	Emerging Artists Capacity Building - W11	WPX.0015777	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	67	–	–	
Community and public safety	Emerging Artists Capacity Building - W14	WPX.0015778	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	60	–	–	
Community and public safety	Emerging Artists Capacity Building - W49	WPX.0015779	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	200	–	–	
Community and public safety	Heritage Showcase - Ward 51	WPX.0015780	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	200	–	–	
Economic and environmental services	Green Jobs - Ward 19	WPX.0015782	Improved service delivery in the local government sphere	Spatial Integration	Environm & Biodiversity Managt Programme	19	18.66911122	-33.95769848	–	–	–	–	–	–	232	–	–	
Governance and administration	Programme For Older Persons - Ward 2	WPX.0015783	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	50	–	–	
Governance and administration	Gender Programme - Ward 9	WPX.0015784	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	34	–	–	
Governance and administration	Youth Development Programme - Ward 9	WPX.0015785	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	34	–	–	
Governance and administration	Programme For Older Persons - Ward 10	WPX.0015786	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	50	–	–	
Governance and administration	Youth Development Programme - Ward 25	WPX.0015787	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	30	–	–	
Governance and administration	Eed Training Programme - Ward 28	WPX.0015788	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	70	70	–	
Governance and administration	Gender Programme - Elsie's River	WPX.0015789	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	70	70	–	
Governance and administration	Eed Resources - Elsie's River	WPX.0015790	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	100	100	–	
Community and public safety	Arts & Culture Development - Browns Farm	WPX.0015791	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	100	–	–	
Community and public safety	Heritage Showcase - Gugulethu	WPX.0015792	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	100	–	–	
Community and public safety	Public Art: Co-Design & Mural - Westfleur	WPX.0015793	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	170	–	–	
Community and public safety	Recreation Leadership Dev Prog - Ward 22	WPX.0015797	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	22	18.60734331	-33.96085289	–	–	–	–	–	–	100	–	–	
Community and public safety	Active Seniors Programme - Ward 22	WPX.0015799	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	22	18.60734331	-33.96085289	–	–	–	–	–	–	80	–	–	
Economic and environmental services	Green Jobs - Ward 71	WPX.0015801	Improved service delivery in the local government sphere	Spatial Integration	Environm & Biodiversity Managt Programme	71	18.4215755	-34.07014868	–	–	–	–	–	–	105	–	–	
Community and public safety	Fitness Programme - Ward 111	WPX.0015803	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	111	18.70564755	-33.65929222	–	–	–	–	–	–	30	–	–	
Community and public safety	Park Buddies - Ward 45	WPX.0015804	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	45	18.49120076	-34.08789413	–	–	–	–	–	–	106	–	–	
Community and public safety	Active Seniors Programme - Ward 4	WPX.0015805	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	4	18.51238051	-33.86358637	–	–	–	–	–	–	100	100	100	
Community and public safety	Park Maintenance - Ward 4	WPX.0015806	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	4	18.51238051	-33.86358637	–	–	–	–	–	–	80	80	80	
Community and public safety	Active Kids Afterschool Prog - Joe Slovo	WPX.0015807	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	4	18.51238051	-33.86358637	–	–	–	–	–	–	50	–	–	
Governance and administration	Eed Resources - Ward 22	WPX.0015811	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	22	18.60734331	-33.96085289	–	–	–	–	–	–	100	–	–	
Governance and administration	Eed Resources - Ward 24	WPX.0015812	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	24	18.62824262	-33.99327177	–	–	–	–	–	–	170	–	–	
Governance and administration	Gender Programme - Ward 30	WPX.0015813	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	60	–	–	
Governance and administration	Eed Resources - Ward 30	WPX.0015814	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	60	–	–	
Governance and administration	Youth Development Programme - Ward 46	WPX.0015815	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	100	–	–	
Governance and administration	Gender Programme - Ward 49	WPX.0015816	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	100	–	–	
Governance and administration	Eed Resources - Ward 60	WPX.0015817	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	30	–	–	
Governance and administration	Street People Programme - Subcouncil 19	WPX.0015818	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	162	–	–	
Governance and administration	Older Persons Programme - Ward 35	WPX.0015819	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	150	–	–	
Governance and administration	Older Persons Programme - Ward 116	WPX.0015820	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	50	–	–	
Governance and administration	Older Persons Programme - Ward 75	WPX.0015821	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	100	–	–	
Governance and administration	Eed Resources - Ward 33	WPX.0015822	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	90	–	–	
Governance and administration	Eed Training Programme - Ward 43	WPX.0015823	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	50	–	–	
Governance and administration	Eed Resources - Ward 75	WPX.0015824	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	50	–	–	
Governance and administration	Eed Resources - Ward 78	WPX.0015825	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	50	–	–	
Governance and administration	Eed Resources - Ward 81	WPX.0015826	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	50	–	–	
Governance and administration	Eed Resources - Ward 63	WPX.0015827	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	60	–	–	
Governance and administration	Eed Resources - Ward 73	WPX.0015828	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	50	–	–	
Governance and administration	Eed Resources - Ward 65	WPX.0015829	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	150	–	–	
Governance and administration	Eed Resources - Ward 66	WPX.0015830	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	65	–	–	
Governance and administration	Eed Resources - Ward 67	WPX.0015831	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	40	–	–	
Governance and administration	Older Persons Programme - Ward 72	WPX.0015832	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	30	–	–	
Governance and administration	Eed Resources - Ward 72	WPX.0015833	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	70	–	–	
Governance and administration	Eed Training Programme - Ward 110	WPX.0015834	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	30	–	–	
Governance and administration	Eed Resources - Ward 110	WPX.0015835	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	70	–	–	
Governance and administration	Older Persons Programme - Ward 110	WPX.0015836	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	–	–	–	–	–	–	150	–	–	
Economic and environmental services	Environmental Education - Heiderberg Nr	WPX.0015837	Improved service delivery in the local government sphere	Spatial Integration	Environm & Biodiversity Managt Programme	15	18.83639051	-34.05957731	–	–	–	–	–	–	150	–	–	
Economic and environmental services	Green Jobs - Ward 35	WPX.0015838	Improved service delivery in the local government sphere	Spatial Integration	Environm & Biodiversity Managt Programme	35	18.61143543	-34.00560771	–	–	–	–	–	–	600	–	–	
Economic and environmental services	Green Jobs - Ward 51	WPX.0015841	Improved service delivery in the local government sphere	Spatial Integration	Environm & Biodiversity Managt Programme	51	18.52432166	-33.94509636	–	–	–	–	–	–	250	–	–	
Economic and environmental services	Green Jobs - Ward 52	WPX.0015842	Improved service delivery in the local government sphere	Spatial Integration	Environm & Biodiversity Managt Programme	52	18.53830824	-33.94851421	–	–	–	–	–	–	100	–	–	
Economic and environmental services	Environmental Awareness Programmes - W81	WPX.0015843	Improved service delivery in the local government sphere	Spatial Integration	Environm & Biodiversity Managt Programme	81	18.59865526	-34.05404949	–	–	–	–	–	–	120	–	–	
Economic and environmental services	Environmental Awareness Programmes - W79	WPX.0015844	Improved service delivery in the local government sphere	Spatial Integration	Environm & Biodiversity Managt Programme	79	18.60612828	-34.06718705	–	–	–	–	–	–	100	–	–	
Community and public safety	Sports Programme - Ward 4	WPX.0015845	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	4	18.51238051	-33.86358637	–	–	–	–	–	–	150	150	150	
Community and public safety	Outdoor Adventure Programme - Ward 13	WPX.0015850	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	13	18.64042116	-33.5636273	–	–	–	–	–	–	100	–	–	
Community and public safety	Sports Programme - Ward 66	WPX.0015852	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	–	–	–	–	–	–	50	–	–	
Community and public safety	Sports Programme - Ward 49	WPX.0015853	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	–	–	–	–	–	–	150	–	–	
Community and public safety	Metropolitan Police Overtime - Ward 23	WPX.0015856	Enhanced peace and security in Africa	Governance	Effect law enforcement to make comm safer ot	901	18.48157531	-33.62827177	–	–	–	145	–	200	–	–	–	
Community and public safety	Disaster Management Programme - Ward 14	WPX.0015857	Improved service delivery in the local government sphere	Governance	Disaster Risk Reduct and Respnse Program	14	18.71634154	-33.96450363	–	–	–	–	–	–	50	–	–	
Community and public safety	Active Seniors Programme - Ward 98	WPX.0015858	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	98	18.70647917	-34.04146456	–	–	–	–	–	–	50	100	–	
Community and public safety	Active Seniors Programme - Ward 99	WPX.0015860	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	99	18.06984224	-34.06669401	–	–	–	–	–	–	100	100	–	
Community and public safety	Sports Programme - Garden Village Sf	WPX.0015861	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	53	18.51117169	-33.9333207	–	–	–	–	–	–	43	–	–	
Community and public safety	Park Maintenance - Shelly Road Park	WPX.0015862	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	57	18.46165337	-33.94195667	–	–	–	–	–	–	50	–	–	
Community and public safety	Park Maintenance - Fairview Park	WPX.0015863	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	57	18.46165337	-33.94195667	–	–	–	–	–	–	100	–	–	
Community and public safety	Cape Town Cbd - Beautification	WPX.0015865	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	115	18.43740852	-33.92458525	–	–	–	–	–	–	50	–	–	
Community and public safety	Recreation Leadership Dev Prog - Ward 12	WPX.0015866	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	12	18.64519546	-33.94590017	–	–	–	–	–	–	80	–	–	
Community and public safety	Active Seniors Programme - Ward 12	WPX.0015868	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	12	18.64519546	-33.94590017	–	–								

R thousand	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Community and public safety	Active Seniors Programme - Ward 13	WFX.0015870	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	13	18.6404216	-32.95836273	-	-	-	-	-	-	100	-	-
	Economic and environmental services	Rose Street Stables - Concept Design	WFX.0015872	Reduced poverty and improved livelihoods	Governance	Spatial Integration & Transform Program	77	18.41474705	-33.94737595	-	-	-	-	-	-	150	-	-
	Economic and environmental services	Green Jobs - Ward 99	WFX.0015873	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	99	18.66984224	-34.06669401	-	-	-	-	-	-	200	150	-
	Economic and environmental services	Green Jobs - Ward 17	WFX.0015874	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	17	18.7045077	-33.99734619	-	-	-	-	-	-	176	-	-
	Economic and environmental services	Smart Living Awareness Training - W17	WFX.0015875	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	17	18.7045077	-33.99734619	-	-	-	-	-	-	100	-	-
	Economic and environmental services	Environmental Awareness Prog - W116	WFX.0015880	Improved service delivery in the local government sphere	Spatial integration	Environm & Biodiversity Managt Programme	116	18.62495916	-34.04366726	-	-	-	-	-	-	200	-	-
	Community and public safety	Sports Programme - Ward 22	WFX.0015881	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	22	18.60734331	-33.96095289	-	-	-	-	-	-	30	-	-
	Community and public safety	Active Seniors Programme - Ward 14	WFX.0015883	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	14	18.71634154	-33.96450363	-	-	-	-	-	-	60	-	-
	Community and public safety	Holiday Programme - Ward 14	WFX.0015885	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	14	18.71634154	-33.96450363	-	-	-	-	-	-	100	-	-
	Community and public safety	Outdoor Adventure Programme - Ward 14	WFX.0015887	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	14	18.71634154	-33.96450363	-	-	-	-	-	-	30	-	-
	Community and public safety	Aquatics Programmes - Ward 16	WFX.0015888	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	16	18.71657505	-34.01972269	-	-	-	-	-	-	20	-	-
	Community and public safety	Recreation Leadership Dev Prog - Ward 17	WFX.0015889	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	17	18.7045077	-33.99734619	-	-	-	-	-	-	80	-	-
	Community and public safety	Youth League Afterschool Prog - Ward 17	WFX.0015890	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	17	18.7045077	-33.99734619	-	-	-	-	-	-	100	-	-
	Community and public safety	Park Maintenance - Vooldijse Park	WFX.0015891	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	73	18.45652594	-34.03668883	-	-	-	-	-	-	80	-	-
	Community and public safety	Park Maintenance - Ward 65	WFX.0015892	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	65	18.50563494	-34.03714874	-	-	-	-	-	-	170	-	-
	Community and public safety	Youth League Afterschool Prog - Ward 35	WFX.0015894	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	35	18.61143543	-34.00566071	-	-	-	-	-	-	50	-	-
	Community and public safety	Park Buddies - Ward 76	WFX.0015895	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	76	18.62082437	-34.02342484	-	-	-	-	-	-	150	-	-
	Community and public safety	Park Buddies - Ward 116	WFX.0015896	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	116	18.62495916	-34.04366726	-	-	-	-	-	-	140	-	-
	Community and public safety	Park Buddies - Ward 92	WFX.0015897	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	92	18.64492722	-34.0581063	-	-	-	-	-	-	150	-	-
	Community and public safety	Youth League Afterschool Prog - Ward 11	WFX.0015898	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	11	18.68319895	-33.93147856	-	-	-	-	-	-	80	-	-
	Community and public safety	Youth League Afterschool Prog - Ward 19	WFX.0015899	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	19	18.54047738	-33.97150787	-	-	-	-	-	-	100	-	-
	Community and public safety	Park Buddies - Ward 108	WFX.0015900	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	108	18.67112691	-33.98284001	-	-	-	-	-	-	70	-	-
	Community and public safety	Active Seniors Programme - Ward 24	WFX.0015902	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	24	18.62824262	-33.99327177	-	-	-	-	-	-	100	-	-
	Community and public safety	Recreation Leadership Dev Prog - W106	WFX.0015904	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	106	18.64007311	-33.98122125	-	-	-	-	-	-	300	-	-
	Community and public safety	Active Seniors Programme - Ward 106	WFX.0015906	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	106	18.64007311	-33.98122125	-	-	-	-	-	-	240	-	-
	Community and public safety	Park Maintenance - Thandabantu Park	WFX.0015907	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	104	18.53267328	-33.81205251	-	-	-	-	-	-	50	50	50
	Community and public safety	Active Seniors Programme - Ward 104	WFX.0015908	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	104	18.53267328	-33.81205251	-	-	-	-	-	-	181	180	180
	Community and public safety	Active Seniors Programme - Ward 113	WFX.0015909	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	113	18.50979497	-33.83235699	-	-	-	-	-	-	50	-	-
	Community and public safety	Active Seniors Programme - Ward 65	WFX.0015911	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	65	18.50563494	-34.03714874	-	-	-	-	-	-	60	-	-
	Community and public safety	Sports Programme - Ward 65	WFX.0015913	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	65	18.50563494	-34.03714874	-	-	-	-	-	-	90	-	-
	Community and public safety	Active Seniors Programme - Ward 66	WFX.0015914	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	66	18.50971925	-34.01727885	-	-	-	-	-	-	55	-	-
	Community and public safety	Active Kids Afterschool Prog - Summer Gr	WFX.0015916	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	4	18.51238051	-33.86356637	-	-	-	-	-	-	30	-	-
	Governance and administration	Sports Programme - Ward 56	WFX.0015917	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	35	18.51488737	-33.90949786	-	-	-	-	-	-	150	-	-
	Community and public safety	Park Buddies - Ward 68	WFX.0015919	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	68	18.47590229	-34.07138085	-	-	-	-	-	-	180	-	-
	Community and public safety	Park Buddies - Ward 19	WFX.0015921	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	19	18.66911122	-33.95769848	-	-	-	-	-	-	215	-	-
	Governance and administration	Holiday Programme - Ward 56	WFX.0015923	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	56	18.51498737	-33.90949786	-	-	-	-	-	-	200	-	-
	Governance and administration	Active Seniors Programme - Ward 56	WFX.0015926	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	56	18.51498737	-33.90949786	-	-	-	-	-	-	100	100	100
	Community and public safety	Sports Programme - Ward 104	WFX.0015928	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	104	18.53267328	-33.81205251	-	-	-	-	-	-	150	150	150
	Community and public safety	Park Buddies - Uitzicht	WFX.0015929	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	103	18.68300383	-33.84230567	-	-	-	-	-	-	68	-	-
	Community and public safety	Park Maintenance - Ward 9	WFX.0015931	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	9	18.64609892	-33.92322813	-	-	-	-	-	-	70	-	-
	Community and public safety	Park Buddies - Sonstraal Heights	WFX.0015932	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	103	18.68300383	-33.84230567	-	-	-	-	-	-	68	-	-
	Governance and administration	Artisan Trainee Programme - Ward 67	WFX.0015934	Improved service delivery in the local government sphere	Governance	Operational Sustainability Programme	67	18.5177619	-34.06974173	-	-	-	-	-	-	276	421	500
	Community and public safety	Heritage Showcase - Ward 33	WFX.0015935	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	150	-	-
	Community and public safety	Heritage Showcase - Ward 88	WFX.0015936	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	150	-	-
	Governance and administration	Older Persons Programme - Ward 46	WFX.0015937	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	100	-	-
	Community and public safety	Emerging Artists Capacity Building -W109	WFX.0015938	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	70	-	-
	Community and public safety	Park Buddies - Ward 8	WFX.0015939	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	8	18.69338434	-33.89983676	-	-	-	-	-	-	100	-	-
	Community and public safety	Zevenwacht Link Road - Beautification	WFX.0015942	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	14	18.71634154	-33.96450363	-	-	-	-	-	-	30	-	-
	Community and public safety	Sports Programme - Ward 33	WFX.0015943	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	33	18.57874232	-34.01921051	-	-	-	-	-	-	60	-	-
	Community and public safety	Sports Programme - Ward 43	WFX.0015944	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	43	18.55733089	-34.04524695	-	-	-	-	-	-	100	-	-
	Community and public safety	Sports Programme - Ward 75	WFX.0015946	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	75	18.5919303	-34.03909072	-	-	-	-	-	-	50	-	-
	Community and public safety	Active Seniors Programme - Ward 110	WFX.0015947	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	110	18.48191809	-34.06117173	-	-	-	-	-	-	100	-	-
	Community and public safety	Sports Programme - Ward 110	WFX.0015949	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	110	18.48191809	-34.06117173	-	-	-	-	-	-	300	-	-
	Community and public safety	Active Seniors Programme - Ward 30	WFX.0015951	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	30	18.54959594	-33.99150114	-	-	-	-	-	-	80	-	-
	Community and public safety	Sports Programme - Ward 30	WFX.0015952	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	30	18.54959594	-33.99150114	-	-	-	-	-	-	90	-	-
	Community and public safety	Park Buddies - Pamponkraal Heritage Sq	WFX.0015957	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	112	18.65342272	-33.83454229	-	-	-	-	-	-	65	-	-
	Community and public safety	Park Buddies - Durbanville Outspan	WFX.0015958	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	112	18.65342272	-33.83454229	-	-	-	-	-	-	65	-	-
	Community and public safety	Park Buddies - Ward 94	WFX.0015960	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	94	18.6647858	-34.03577003	-	-	-	-	-	-	100	-	-
	Community and public safety	Active Seniors Programme - Ward 46	WFX.0015961	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	46	18.53489021	-33.97515138	-	-	-	-	-	-	150	-	-
	Community and public safety	Active Seniors Programme - Ward 47	WFX.0015963	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	47	18.53100436	-33.99284936	-	-	-	-	-	-	200	-	-
	Community and public safety	Youth League Afterschool Prog - Ward 47	WFX.0015964	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	47	18.53100436	-33.99284936	-	-	-	-	-	-	100	-	-
	Community and public safety	Active Seniors Programme - Ward 48	WFX.0015966	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	48	18.50881212	-33.97561838	-	-	-	-	-	-	88	-	-
	Governance and administration	Health Awareness Prog - Ward 24	WFX.0015967	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	24	18.62824262	-33.99327177	-	-	-	-	-	-	64	80	-
	Governance and administration	Substance Abuse Awareness Prog - Ward 89	WFX.0015968	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	89	18.65994116	-34.01604825	-	-	-	-	-	-	38	50	-
	Community and public safety	Job Creation: Rodent Control - Ward 93	WFX.0015969	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	93	18.68404763	-34.03073386	-	-	-	-	-	-	36	80	-
	Governance and administration	Hiv & Tb Awareness - Ward 93	WFX.0015970	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	93	18.68404763	-34.03073386	-	-	-	-	-	-	17	20	-
	Community and public safety	Sports Programme - Ward 95	WFX.0015971	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	95	18.71260275	-34.06305742	-	-	-	-	-	-	150	150	-
	Community and public safety	Sports Programme - Ward 96	WFX.0015972	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	96	18.70647917	-34.04146456	-	-	-	-	-	-	100	50	-
	Community and public safety	Sports Programme - Ward 98	WFX.0015974	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	98	18.66242303	-34.05060742	-	-	-	-	-	-	50	-	-
	Community and public safety	Sports Programme - Ward 101	WFX.0015976	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facilit com ot	101	18.74664669	-33.84226897	-	-	-	-	-	-	40	-	-

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										Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Community and public safety	Park Buddies - Ward 101	WFX.0015979	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	101	18.7466469	-32.84226897	-	-	-	-	-	-	350	-	-
	Community and public safety	Active Seniors Programme - Ward 97	WFX.0015983	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	97	19.68054537	-34.04749971	-	-	-	-	-	-	100	50	-
	Community and public safety	Sports Programme - Ward 6	WFX.0015985	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	6	18.73912952	-33.87286115	-	-	-	-	-	-	100	-	-
	Community and public safety	Active Seniors Programmes - Ward 8	WFX.0015987	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	8	18.69338434	-33.89983676	-	-	-	-	-	-	30	-	-
	Community and public safety	Meadowridge Library - Outreach Programme	WFX.0015989	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	73	18.45652594	-34.03668853	-	-	-	-	-	-	25	-	-
	Community and public safety	Eikendal Sq Clubhouse - Repairs & Maint	WFX.0015992	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	111	18.70564755	-33.85929222	-	-	-	-	-	-	350	-	-
	Community and public safety	Active Seniors Programmes - Ward 111	WFX.0015994	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	111	18.70564755	-33.85929222	-	-	-	-	-	-	50	-	-
	Community and public safety	Park Buddies - Ward 67	WFX.0015996	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	67	18.5177619	-34.06974173	-	-	-	-	-	-	150	-	-
	Community and public safety	Sports Programme - Ward 67	WFX.0015997	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	67	18.5177619	-34.06974173	-	-	-	-	-	-	200	-	-
	Community and public safety	Cru Clean Up Programme Lavender Hill	WFX.0015999	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	804	18.5949097	-33.89079226	-	-	-	271	-	625	-	-	-
	Community and public safety	Kulivri Library - Board Games	WFX.0016001	Improved service delivery in the local government sphere	Inclusion & access	Quality Community facilities programme	11	18.68319895	-33.93147856	-	-	-	-	-	-	15	-	-
	Community and public safety	Heritage Showcase - Ward 40	WFX.0016002	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	40	18.57387879	-33.97340872	-	-	-	89	-	100	-	-	-
	Community and public safety	Aquatics Programme - Ward 49	WFX.0016006	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	49	18.5190231	-33.95738146	-	-	-	-	-	-	50	-	-
	Community and public safety	Park Buddies - Ward 49	WFX.0016008	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	49	18.5190231	-33.95738146	-	-	-	-	-	-	200	-	-
	Community and public safety	William Herbert Hall - Chairs	WFX.0016013	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	-	-	29	-	30	-	-	-
	Community and public safety	Bishop Lavis Sq - Repairs & Maintenance	WFX.0016014	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	-	-	-	-	-	55	-	-
	Community and public safety	Bonteheuwel Civic C - Recreational Equip	WFX.0016016	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	-	-	99	-	110	-	-	-
	Community and public safety	Bonteheuwel SF - Repairs & Maintenance	WFX.0016017	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	-	-	239	-	305	-	-	-
	Trading services	Area Clearing - Ward 58	WFX.0016018	Improved service delivery in the local government sphere	Growth	Promoty Cleanliness& illegal dumping prg	200	18.5949097	-33.89079226	-	-	-	-	-	65	65	-	-
	Community and public safety	Park Buddies - Ward 52	WFX.0016019	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	-	-	-	-	-	100	-	-
	Governance and administration	Active Seniors Programme - Ward 52	WFX.0016020	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	-	-	-	-	-	60	-	-
	Community and public safety	Sports Programme - Ward 55	WFX.0016021	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	55	18.4941103	-33.89643605	-	-	-	-	-	58	-	-	-
	Community and public safety	Holiday Programme - Ward 20	WFX.0016023	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	20	18.64421216	-33.9705465	-	-	-	10	-	20	100	-	-
	Community and public safety	Sports Programme - Ward 72	WFX.0016024	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	72	18.47872844	-34.04848691	-	-	-	-	-	-	30	-	-
	Governance and administration	Gender Programme - Ward 20	WFX.0016028	Reduced poverty and improved livelihoods	Governance	Social Inclusion and Wellbeing Programme	20	18.64421216	-33.9705465	-	-	-	-	-	-	50	-	-
	Community and public safety	Law Enforcement Overtime - Sc19	WFX.0016029	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	200	18.5949097	-33.89079226	-	-	-	54	-	54	-	-	-
	Community and public safety	Park Maintenance - Robin Park	WFX.0016031	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	49	18.5190231	-33.95738146	-	-	-	-	-	-	50	-	-
	Community and public safety	Park Maintenance - Kiewiet Road Park	WFX.0016032	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	49	18.5190231	-33.95738146	-	-	-	-	-	-	30	-	-
	Community and public safety	Park Maintenance - Prieska Road Park	WFX.0016034	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	-	-	-	-	-	50	-	-
	Community and public safety	Park Buddies - Ward 60	WFX.0016035	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	-	-	-	-	-	350	-	-
	Community and public safety	Active Seniors Programme - Ward 42	WFX.0016037	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	-	-	-	-	-	50	-	-
	Community and public safety	Active Seniors Programme - Ward 31	WFX.0016039	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	31	18.57512024	-33.96064605	-	-	-	-	-	-	30	-	-
	Community and public safety	Law Enforcement Overtime - Ward 63	WFX.0016042	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	200	18.5949097	-33.89079226	-	-	-	113	-	118	-	-	-
	Community and public safety	Vaithalla Family Park - Maint & Rec Prog	WFX.0016043	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	31	18.57512024	-33.96064605	-	-	-	-	-	-	210	-	-
	Community and public safety	Hanover Park Games - Downberg Sq	WFX.0016044	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	47	18.53100436	-33.99284936	-	-	-	-	-	-	350	-	-
	Community and public safety	Park Buddies - Ward 48	WFX.0016045	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	48	18.50881212	-33.97561838	-	-	-	-	-	-	252	-	-
	Community and public safety	Sports Programme - Browns Farm	WFX.0016046	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	34	18.5846466	-34.0104238	-	-	-	-	-	-	200	-	-
	Community and public safety	Active Kids Afterschool Prog - Ward 20	WFX.0016047	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	20	18.64421216	-33.9705465	-	-	-	-	-	-	30	-	-
	Community and public safety	Sports Programme - Ward 20	WFX.0016049	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	20	18.64421216	-33.9705465	-	-	-	-	-	-	50	-	-
	Governance and administration	Gia Westlake United Church Trust	WFX.0016051	Digital transformation across the state	Growth	Modernised & adaptive governance Program	71	18.42157555	-34.07014869	-	-	-	165	-	165	-	-	-
	Community and public safety	Outdoor Adventure Prog - Ward 42	WFX.0016053	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	-	-	-	-	-	60	-	-
	Community and public safety	Sports Programme - Ward 97	WFX.0016057	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	97	19.68054537	-34.04749971	-	-	-	-	-	-	200	200	-
	Community and public safety	Sports Programme - Ward 99	WFX.0016059	Improved service delivery in the local government sphere	Spatial integration	Clean & healthy waterways & beaches oth	99	18.66984224	-34.06689401	-	-	-	-	-	-	50	50	-
	Community and public safety	Active Seniors Programmes - Ward 101	WFX.0016060	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	101	18.7466469	-33.84226897	-	-	-	-	-	-	60	-	-
	Community and public safety	Active Seniors Programme - Ward 20	WFX.0016061	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	20	18.64421216	-33.9705465	-	-	-	-	-	-	80	-	-
	Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 11	WFX.0016063	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	200	18.5949097	-33.89079226	-	-	-	-	-	-	18	-	-
	Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 108	WFX.0016064	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	200	18.5949097	-33.89079226	-	-	-	-	-	-	18	-	-
	Community and public safety	Wpx.0016073	WFX.0016073	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	-	-	-	-	-	40	-	-
	Community and public safety	Park Buddies - Ward 111	WFX.0016074	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	111	18.70564755	-33.85929222	-	-	-	-	-	-	100	-	-
	Governance and administration	Active Seniors Programme - Ward 51	WFX.0016075	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	-	-	-	-	-	60	-	-
	Governance and administration	Outdoor Adventure Prog - Ward 51	WFX.0016077	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	-	-	-	-	-	40	-	-
	Governance and administration	Sports Programme - Ward 51	WFX.0016078	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	-	-	-	-	-	100	-	-
	Community and public safety	Outdoor Adventure Prog - Ward 31	WFX.0016079	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	-	-	-	-	-	90	-	-
	Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 97	WFX.0016080	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	200	18.5949097	-33.89079226	-	-	-	-	-	-	50	-	-
	Governance and administration	Outdoor Adventure Prog - Ward 52	WFX.0016082	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	-	-	-	-	-	40	-	-
	Community and public safety	Fast Time Traffic Attendants - Ward 104	WFX.0016083	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	200	18.5949097	-33.89079226	-	-	-	-	-	-	134	140	140
	Trading services	Festive Lights - Bo-Kaap	WFX.0016084	Increased infrastructure investment, access, and efficiency	Growth	Excellence in Energy Service delivery prg	77	18.41474705	-33.94737595	-	-	-	-	-	-	150	-	-
	Governance and administration	Grants-In-Aid - Ward 56	WFX.0016093	Digital transformation across the state	Growth	Modernised & adaptive governance Program	56	18.51498737	-33.90849186	-	-	-	-	-	-	78	-	-
	Governance and administration	Grants-In-Aid - Ward 55	WFX.0016096	Digital transformation across the state	Growth	Modernised & adaptive governance Program	55	18.4941103	-33.89643605	-	-	-	-	-	-	100	-	-
	Community and public safety	Maintenance Cctv Cameras - Ward 58	WFX.0016097	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	200	18.5949097	-33.89079226	-	-	-	-	-	-	20	-	-
	Community and public safety	Maintenance Of Existing Cctv/Lpr Cameras	WFX.0016098	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	200	18.5949097	-33.89079226	-	-	-	-	-	-	90	-	-
	Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 19	WFX.0016099	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	200	18.5949097	-33.89079226	-	-	-	-	-	-	18	-	-
	Community and public safety	Maintenance Lpr Cameras - Ward 83	WFX.0016100	Enhanced peace and security in Africa	Governance	Effect law enforcmt to make comm safer ot	200	18.5949097	-33.89079226	-	-	-	-	-	-	60	60	-
	Community and public safety	Beverly Court Flats - Repairs & Maint	WFX.0016101	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	120	-	-
	Community and public safety	Community Clean-Up - Avonwood	WFX.0016102	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	80	80	-
	Community and public safety	Community Clean-Up - Springbok Place	WFX.0016103	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	80	80	-
	Community and public safety	Cru Repairs & Maintenance - Ward 9	WFX.0016104	Reduced poverty and improved livelihoods	Inclusion & access	Public Rental Housing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	311	-	-
	Community and public safety	Active Kiddies Programme - Ward 31	WFX.0016107	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	200	18.5949097	-33.89079226	-	-	-	-	-	-	50	-	-
	Community and public safety	Sports Programme - Gugulethu	WFX.0016108	Improved service delivery in the local government sphere	Governance	Quality & safe parks & rec facil com ot	39	18.56955369	-33.98905526	-	-	-	-	-	-	200	-	-
	Community and public safety	Beach Buddies - Ward 23	WFX.0016110	Improved service delivery in the local government sphere	Spatial integration	Clean & healthy waterways & beaches oth	200	18.5949097	-33.89079226	-	-	-	-	-	-	147	-	-

R thousand										2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
	Function	Project Description	Project Number	MTDP Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	Community and public safety	Maintenance CctvLpr Cameras - Ward 98	WPX.0016111	Enhanced peace and security in Africa	Governance	Effect law enfrcmnt to make comm safer ct	200	18.5949097	-33.89079226	-	-	-	-	-	-	50	-	-
	Governance and administration	Nw Equipment - Fempark	WPX.0016112	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	8	18.69338434	-33.89963676	-	-	-	-	-	-	50	-	-
	Governance and administration	Nw Equipment - Scottsdene	WPX.0016113	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	7	18.71779748	-33.87783532	-	-	-	-	-	-	50	-	-
	Governance and administration	Nw Equipment - Wallacedene	WPX.0016114	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	6	18.73912952	-33.8726115	-	-	-	-	-	-	100	-	-
	Governance and administration	Nw Equipment - Ward 31	WPX.0016115	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	200	18.5949097	-33.89079226	-	-	-	-	-	-	50	-	-
	Governance and administration	Nw Equipment - Ward 51	WPX.0016116	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	51	18.52432166	-33.94509636	-	-	-	-	-	-	100	-	-
	Governance and administration	Nw Equipment - Ward 52	WPX.0016117	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	52	18.53830824	-33.94851421	-	-	-	-	-	-	80	-	-
	Community and public safety	Sports Programme - Fisantekraal	WPX.0016119	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facilit com ot	105	18.66790624	-33.72834618	-	-	-	-	-	-	200	-	-
	Trading services	Christmas Tree - Fairways	WPX.0016120	Increased infrastructure investment, access, and efficiency	Growth	Excellence in Energy Service delivery prg	63	18.48233857	-34.01756719	-	-	-	-	-	-	40	-	-
	Community and public safety	Park Buddies - Ward 86	WPX.0016131	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	-	-	-	-	-	-	60	-	-
	Community and public safety	Park Maintenance - Ward 109	WPX.0016132	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facilit com ot	200	18.5949097	-33.89079226	-	-	-	-	-	-	100	-	-
	Governance and administration	Nw Equipment - Ward 56	WPX.0016133	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	56	18.51498737	-33.90949186	-	-	-	-	-	-	78	-	-
	Governance and administration	Nw Equipment - Ward 84	WPX.0016135	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	84	18.92228392	-34.07403108	-	-	-	-	-	-	40	-	-
	Governance and administration	Nw Specialised Equipment - Ward 83	WPX.0016136	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	83	18.81904302	-34.09054507	-	-	-	-	-	-	100	110	-
	Governance and administration	Nw Training Programme - Ward 20	WPX.0016137	An ethical, capable, and professional public service	Growth	Strengthth Partner for safer commnty oth	20	18.64421216	-33.9705465	-	-	-	-	-	-	60	-	-
	Economic and environmental services	Stormwater Catchpits Cleaning - Ward 85	WPX.0016142	Skills for the economy	Growth	Sustain eff safe & afford travel opt oth	85	18.84750119	-34.11869385	-	-	-	-	-	-	150	-	-
	Governance and administration	Health Awareness Prog: Inf Settlm - W66	WPX.0016151	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	66	18.50971925	-34.01722785	-	-	-	-	-	-	40	-	-
	Governance and administration	Health Awareness Prog: Schools - Ward 65	WPX.0016152	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	65	18.50563494	-34.03714874	-	-	-	-	-	-	80	-	-
	Governance and administration	Health Awareness Prog: Schools - Ward 68	WPX.0016153	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	68	18.47290229	-34.07139085	-	-	-	-	-	-	40	-	-
	Governance and administration	Hiv/Aids & Tb Awareness - Ward 116	WPX.0016154	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	116	18.62495916	-34.04368726	-	-	-	-	-	-	100	-	-
	Governance and administration	Substance Abuse Awareness Prog - W116	WPX.0016155	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	116	18.62495916	-34.04368726	-	-	-	-	-	-	100	-	-
	Governance and administration	Substance Abuse Awareness Prog - Ward 35	WPX.0016156	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	35	18.61143543	-34.05066071	-	-	-	-	-	-	100	-	-
	Governance and administration	Health Awareness Prog: Nutrition - W78	WPX.0016157	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	78	18.60748624	-34.03916403	-	-	-	-	-	-	50	-	-
	Governance and administration	Hiv/Aids & Tb Awareness - Ward 79	WPX.0016158	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	79	18.60612828	-34.06718705	-	-	-	-	-	-	20	-	-
	Governance and administration	Health Awareness Prog: Schools - Ward 24	WPX.0016159	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	24	18.62824262	-33.99327177	-	-	-	-	-	-	80	-	-
	Governance and administration	Job Creation: Health Awareness - Ward 20	WPX.0016160	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	20	18.64421216	-33.9705465	-	-	-	-	-	-	20	-	-
	Governance and administration	Job Creation: Rodent Control - Ward 30	WPX.0016161	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	30	18.54995934	-33.99150114	-	-	-	-	-	-	80	-	-
	Community and public safety	Job Creation: Rodent Control - Ward 95	WPX.0016162	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	95	18.71260275	-34.06305742	-	-	-	-	-	-	50	50	-
	Community and public safety	Health Awareness Prog: Schools - W108	WPX.0016163	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	108	18.67712691	-33.98284001	-	-	-	-	-	-	53	-	-
	Governance and administration	Hiv/Aids & Tb Awareness - Ward 14	WPX.0016164	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	14	18.71634154	-33.96450363	-	-	-	-	-	-	66	-	-
	Governance and administration	Substance Abuse Awareness Prog - Ward 14	WPX.0016165	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	14	18.71634154	-33.96450363	-	-	-	-	-	-	100	-	-
	Governance and administration	Substance Abuse Awaren Prog - Parkwood	WPX.0016166	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	65	18.50563494	-34.03714874	-	-	-	-	-	-	50	-	-
	Governance and administration	Health Awareness Prog: Inf Settlm - W20	WPX.0016167	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	20	18.64421216	-33.9705465	-	-	-	-	-	-	60	-	-
	Governance and administration	Health Awareness Prog: Inf Settlm - W22	WPX.0016168	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	22	18.60734331	-33.96985289	-	-	-	-	-	-	100	-	-
	Governance and administration	Health Awareness Prog: Inf Settlm - W31	WPX.0016169	Improved access to affordable and quality healthcare	Inclusion & access	City Health Programme	31	18.57512024	-33.96054055	-	-	-	-	-	-	50	-	-
	Economic and environmental services	Drivers Licence Training - Ward 50	WPX.0016171	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	50	18.5516217	-33.94899444	-	-	-	-	-	-	640	-	-
	Economic and environmental services	Learners Licence Training - Ward 50	WPX.0016181	Reduced poverty and improved livelihoods	Spatial integration	Targeted Urban Development Programme	50	18.5516217	-33.94899444	-	-	-	-	-	-	360	-	-
	Economic and environmental services	Smme Business Expo - Cape Town Cbd	WPX.0016183	Enabling environment for investment and improved competitiveness	Growth	Ease-of-doing-business Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	160	-	-
	Community and public safety	Maintenance CctvLpr Cameras - Ward 15	WPX.0016191	Enhanced peace and security in Africa	Governance	Effect law enfrcmnt to make comm safer ct	908	18.89540495	-34.11642562	-	-	-	-	-	-	50	-	-
	Community and public safety	Maintenance CctvLpr Cameras - Ward 16	WPX.0016192	Enhanced peace and security in Africa	Governance	Effect law enfrcmnt to make comm safer ct	802	18.5949097	-33.89079226	-	-	-	-	-	-	18	-	-
	Trading services	Festive Lighting - Hout Bay	WPX.0016195	Increased infrastructure investment, access, and efficiency	Growth	Excellence in Energy Service delivery prg	74	18.35543567	-34.02751711	-	-	-	-	-	-	220	-	-
	Community and public safety	Sports Programme - Ward 88	WPX.0016197	Improved service delivery in the local government sphere	Governance	Quilty & safe parks & rec facilit com ot	88	18.60136244	-34.01330429	-	-	-	-	-	-	150	-	-
	Economic and environmental services	Atlantis 50Th Anniversary Celebration	WPX.0016202	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	-	-	-	-	-	-	610	-	-
	Economic and environmental services	Organic Waste To Wealth Project - W111	WPX.0016203	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	-	-	-	-	-	-	100	-	-
	Economic and environmental services	Waste Management Training Prog - Ward 7	WPX.0016204	Increased employment and work opportunities	Inclusion & access	Inclusive econ develop & growth programe	200	18.5949097	-33.89079226	-	-	-	-	-	-	50	-	-
	Trading services	Cleaning Operations Overtime - Ward 30	WPX.0016205	Improved service delivery in the local government sphere	Growth	Promotg Cleanliness & illegal dumping prg	200	18.5949097	-33.89079226	-	-	-	-	-	-	80	-	-
	Community and public safety	Metropolitan Police Overtime- Ward 107	WPX.0016222	Enhanced peace and security in Africa	Governance	Effect law enfrcmnt to make comm safer ct	107	18.49346085	-33.80944892	-	-	-	-	-	-	70	-	-
	Community and public safety	Law Enforcement Overtime - Ward 54	WPX.0016231	Enhanced peace and security in Africa	Governance	Effect law enfrcmnt to make comm safer ct	200	18.5949097	-33.89079226	-	-	-	-	-	-	80	-	-
	Community and public safety	Law Enforcement Officers - Subcouncil 19	WPX.0016232	Enhanced peace and security in Africa	Governance	Effect law enfrcmnt to make comm safer ct	200	18.5949097	-33.89079226	-	-	-	-	-	-	1 771	1 871	-
	Community and public safety	Law Enforcement Officer - Ward 63	WPX.0016233	Enhanced peace and security in Africa	Governance	Effect law enfrcmnt to make comm safer ct	200	18.5949097	-33.89079226	-	-	-	-	-	-	350	-	-
Total Operational expenditure														2 796 448	2 941 870	2 625 002	2 271 636	2 201 198