



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

ANNEXURE 29

DETAILED OPERATIONAL PROJECTS (MBRR TABLE SA38)

2025/26 BUDGET (JUNE 2025)

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Community and public safety	Php - Lavender Hill East	G04.00006	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	45	18.49120076	-34.08789413	–	3	–	–	–
Community and public safety	Nyanga Upgrading Project	G05.00157-F1	Sustainable human settlements and improved quality of househ	Spatial integration	Housing	913	18.57704864	-33.99741311	–	1 626	125	–	–
Community and public safety	Anti-Retroviral Programme	G06.00056-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	265 179	264 883	299 819	313 603	328 020
Community and public safety	Vaccines - Southern Sub-District	G07.00019-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	804	18.5949097	-33.89079226	12 380	13 602	13 968	10 929	10 929
Community and public safety	Vaccines - Northern Sub-District	G07.00020-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	801	18.5949097	-33.89079226	7 369	8 771	9 007	7 048	7 048
Community and public safety	Vaccines - Western Sub-District	G07.00021-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	201	18.5949097	-33.89079226	10 348	13 288	13 646	10 677	10 677
Community and public safety	Vaccines - Klipfontein Sub-District	G07.00022-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	9 350	11 370	11 676	9 135	9 135
Community and public safety	Vaccines - Mitchell'S Plain Sub-District	G07.00023-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	804	18.5949097	-33.89079226	16 383	14 963	15 366	12 023	12 023
Community and public safety	Vaccines - Tygerberg Sub-District	G07.00024-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	803	18.5949097	-33.89079226	8 915	13 870	14 244	11 145	11 145
Community and public safety	Vaccines - Khayelitsha Sub-District	G07.00028-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	802	18.5949097	-33.89079226	5 216	11 069	11 366	8 894	8 894
Community and public safety	Vaccines - Eastern Sub-District	G07.00029-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	802	18.5949097	-33.89079226	11 163	11 074	11 372	8 898	8 898
Community and public safety	Conditional Grant Staff & Exp @Libraries	G08.00006-F1	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	54 854	55 773	56 332	57 675
Community and public safety	Extending Staff Levels At Libraries	G08.00006-F1.01	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	201	18.5949097	-33.89079226	44 531	–	–	–	–
Community and public safety	Specialised Operations	G08.00006-F1.06.09	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	274	–	–	–	–
Community and public safety	Security	G08.00006-F1.07	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	201	18.5949097	-33.89079226	5 694	–	–	–	–
Community and public safety	Area East Additional Security	G08.00006-F1.07.AE	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	(37)	–	–	–	–
Community and public safety	Area North Additional Security	G08.00006-F1.07.AN	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	(24)	–	–	–	–
Community and public safety	Area South Additional Security	G08.00006-F1.07.AS	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	(10)	–	–	–	–
Community and public safety	Crossroads Rental	G08.00006-F1.08	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	201	18.5949097	-33.89079226	592	–	–	–	–
Community and public safety	Specialised Operations	G08.00006-F1.15.01	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	165	–	–	–	–
Community and public safety	Electricity (412050)	G08.00006-F1.16	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	60	–	–	–	–
Community and public safety	R&M Contracted Contracted Services	G08.00006-F1.19	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	3 101	–	–	–	–
Community and public safety	Tb Crisis Plan	G08.00096-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	31 363	30 774	31 602	93 290	102 585
Community and public safety	Law Enforcement Officers: Cape Town Cids	G09.00122-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	916	18.42561684	-33.94151516	2 706	3 806	–	–	–
Community and public safety	Law Enforcement Officers: Sea Point Cids	G09.00124-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	916	18.42561684	-33.94151516	451	476	–	–	–
Economic and environmental services	Helderberg Marine Protected Area	G10.00046-F1	Protect and enhance our environmental assets and natural res	Inclusion and access	Public Space, Environment and Amenities	802	18.5949097	-33.89079226	–	384	220	220	–
Economic and environmental services	Law Enforcement Overtime	G10.00046-F1.A	Sustainable human settlements and improved quality of househ	Inclusion and access	Public Space, Environment and Amenities	802	18.5949097	-33.89079226	56	–	–	–	–
Community and public safety	Php - Isiqalo Phase I & II	G10.00097-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	–	159	–	–	–
Community and public safety	Masiqhame Trad(Top Structures)	G10.00097-F1.TS.T3	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	263	–	–	–	–
Community and public safety	Makhare Holding (Top Structures)	G10.00097-F1.TS.T4	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	185	–	–	–	–
Economic and environmental services	Irt: Operating Management Unit	G11.00032-F3	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	5 549	169 775	182 474	105 542	99 688
Economic and environmental services	Station Mngt	G11.00032-F3.CN.AU	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	1 881	–	–	–	–
Economic and environmental services	Operation	G11.00032-F3.CN.BP	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	6 390	–	–	–	–
Economic and environmental services	Facilities Management	G11.00032-F3.CS.FM	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	116 973	–	–	–	–
Economic and environmental services	Aem Facilities Management	G11.00032-F3.CS.SM.AM	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	(47)	–	–	–	–
Economic and environmental services	Insurance	G11.00032-F3.IN	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	12 914	–	–	–	–
Economic and environmental services	Levies And Fees	G11.00032-F3.LF	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	324	–	–	–	–
Economic and environmental services	Signage	G11.00032-F3.SN	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	163	–	–	–	–
Economic and environmental services	Irt: Operating Management Unit	G11.00032-F4	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	28 870	–	–	–	–
Economic and environmental services	Dial-A-Ride	G11.00048-F1	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	10 079	10 175	10 000	10 000	10 000
Economic and environmental services	Dial-A-Ride	G11.00048-F4	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	4 964	–	–	–	–
Community and public safety	Law Enforcement Officers: Woodstock Cids	G11.00055-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	115	18.43740852	-33.92458525	226	238	–	–	–
Community and public safety	Law Enforcement Officers: Green Point	G11.00058-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	916	18.42561684	-33.94151516	677	714	–	–	–
Community and public safety	Law Enforcement Officers: Claremont Cids	G11.00059-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	804	18.5949097	-33.89079226	226	238	–	–	–
Community and public safety	Informal Settlements	G12.00003-F1	Sustainable human settlements and improved quality of househ	Growth	Housing	61	18.41404375	-34.2312499	–	398	–	–	–
Community and public safety	Red Hill Rental - Wildschut Farm	G12.00003-F1.RR	Sustainable human settlements and improved quality of househ	Growth	Housing	200	18.5949097	-33.89079226	1 385	–	–	–	–
Governance and administration	Accreditation - Development Support - Hn	G12.00058-F3	Sustainable human settlements and improved quality of househ	Inclusion and access	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	–	11 897	18 497	12 000	18 130
Governance and administration	Staff Costs	G12.00058-F3.SC	Sustainable human settlements and improved quality of househ	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	7 500	–	–	–	–
Community and public safety	Traffic Officer	G12.00081-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	55	18.49411103	-33.89643605	705	852	–	–	–
Community and public safety	Traffic Officers: Main Road Pt Lane	G13.00028-F3	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	5 053	–	–	–	–

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									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Community and public safety	Voortrekker Rd Corridor Improvement Dist	G13.00083-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	10	18.61777131	-33.91539763	451	476	–	–	–
Community and public safety	Stedone (Prof Serv 260C)	G14.00052-F1.CO.C1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	1 252	–	–	–	–
Community and public safety	Nokhanya Services (Top Structure C2)	G14.00052-F1.TS.T5	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	7 458	–	–	–	–
Community and public safety	Php: Masakhe Phase I & li	G14.00065-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	–	490	–	–	–
Community and public safety	New Epoch Developments(Top Structures)	G14.00065-F1.TS.T2	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	417	–	–	–	–
Governance and administration	Infrastructure Skills Development	G14.00105-F1	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	9 315	13 952	25 600	26 000	26 500
Community and public safety	Nhbrc Enrolment Fees	G14.00113-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	24 550	21 042	7 420	–	–
Economic and environmental services	Industry Transitional Requirements	G15.00008-F3	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	14 663	19 000	15 000	19 000	19 000
Economic and environmental services	Integrated Public Transport Network Iph	G15.00009-F2	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	–	22 045	23 045	25 045	25 045
Economic and environmental services	36C - Data Collection	G15.00009-F2.DA	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	2 233	–	–	–	–
Economic and environmental services	119C - Data Collection	G15.00009-F2.DC	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	6 952	–	–	–	–
Economic and environmental services	243C - Professional Services	G15.00009-F2.PS	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	10 168	–	–	–	–
Economic and environmental services	Cctv Maintenance & Surveillance On Iph	G15.00010-F2	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	3 236	19 200	14 000	14 000	20 000
Economic and environmental services	Maintenance (Irt External)	G15.00010-F2.ME	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	3 549	–	–	–	–
Economic and environmental services	Maintenance (Irt Internal)	G15.00010-F2.MI	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	1 203	–	–	–	–
Economic and environmental services	Maintenance (Transport)	G15.00010-F2.MT	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	2 252	–	–	–	–
Economic and environmental services	Network	G15.00010-F2.NW	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	216	–	–	–	–
Economic and environmental services	Surveillance Operators (Irt External)	G15.00010-F2.SI	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	4 897	–	–	–	–
Economic and environmental services	Integrated Transport Plan	G15.00021-F1	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	200	18.5949097	-33.89079226	5 811	8 061	5 073	3 000	3 000
Economic and environmental services	Staffing: Project Mngt: Maint	G15.00041-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Transport	200	18.5949097	-33.89079226	1 219	2 908	2 623	3 281	3 281
Governance and administration	Finance Graduate Development Programme	G15.00048-F1	An efficient, effective and development-oriented public serv	Inclusion and access	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	1 000	1 000	1 000	1 200	1 300
Community and public safety	V & A Waterfront - Traffic Officer	G15.00049-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	115	18.43740852	-33.92458525	370	–	–	–	–
Economic and environmental services	Public Transport Interchanges (Ptis)	G15.00054-F2	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	67 020	95 780	36 280	41 280	41 280
Governance and administration	Public Transport Information - Traffic I	G15.00063-F2	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	17 054	16 600	16 600	16 600	16 600
Economic and environmental services	Public Transport: Maintenance	G15.00068-F2	Protect and enhance our environmental assets and natural res	Growth	Transport	200	18.5949097	-33.89079226	49	5 000	2 000	5 000	5 000
Community and public safety	Stedone (Prof Serv 260C)	G15.00092-F1.CO.C2	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	201	18.5949097	-33.89079226	6	–	–	–	–
Governance and administration	Scm - Tender Staff	G16.00001-F2	An efficient, effective and development-oriented public serv	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3 642	3 866	4 562	4 791	4 791
Community and public safety	Php: Bardale 1	G16.00013-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	108	18.67712691	-33.98284001	–	559	–	–	–
Community and public safety	Bardale 1 Php (Est Grant)	G16.00013-F1.EG.E1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	6	–	–	–	–
Community and public safety	Imbilia Trading(Fac Grant)	G16.00013-F1.FG.F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	24	–	–	–	–
Community and public safety	Nokhanya(Top Structures)	G16.00013-F1.TS.T1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	1 996	–	–	–	–
Economic and environmental services	Consultants: Contract Operations	G16.00032-F1	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	4 578	12 750	5 000	5 000	5 000
Economic and environmental services	Contracted Serv.: Monitoring Pt Service	G17.00002-F1	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	10 573	12 180	14 180	14 180	14 180
Governance and administration	Planning: Business Development	G17.00004-F1	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	2 456	3 506	3 681	3 681	3 681
Community and public safety	Maitland Saltriver Cid	G17.00007-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	226	238	–	–	–
Community and public safety	Somerset West Cid	G17.00008-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	908	18.89540495	-34.11642562	226	238	–	–	–
Community and public safety	Stikland Cid	G17.00009-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	906	18.62970995	-33.90735164	226	238	–	–	–
Community and public safety	Part Time Trfc Attend: Rustenberg Girls	G17.00012-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	57	18.46165337	-33.94195667	55	61	–	–	–
Community and public safety	Part Time Trfc Attend: Westcott Primary	G17.00013-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	63	18.48233857	-34.01756719	55	61	–	–	–
Community and public safety	Edward Street: Grassy Park Development	GPX.0000007-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	66	18.50971925	-34.01727885	–	17 121	18 031	–	–
Community and public safety	Civil Element (Top Struct)	GPX.0000007-F1.CI.C1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	66	18.50971925	-34.01727885	1 638	–	–	–	–
Community and public safety	Orrie Welby	GPX.0000007-F1.CO.C1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	66	18.50971925	-34.01727885	189	–	–	–	–
Community and public safety	Delft - The Hague Phase 2 (896)	GPX.0000018-F1	Sustainable human settlements and improved quality of househ	Spatial integration	Housing	905	18.62340538	-33.96511301	–	–	–	10 000	11 500
Community and public safety	Gugulethu Infill Project Erf 8448/Maumau	GPX.0000023-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	–	32 128	38 476	13 250	30 000
Community and public safety	Lukhozi Cons(Prof Servs)	GPX.0000023-F1.CO.C3	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	38	18.5782144	-33.9903738	229	–	–	–	–
Community and public safety	Ows (Ts Support)	GPX.0000023-F1.CO.C7	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	38	18.5782144	-33.9903738	347	–	–	–	–
Community and public safety	Mellon HI(355Q/2021/22)	GPX.0000023-F1.TS.T2	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	38	18.5782144	-33.9903738	3 224	–	–	–	–
Community and public safety	Vahalla Park Integrated Housing Project	GPX.0000038-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	31	18.57512024	-33.96054055	–	328	–	–	–
Community and public safety	Stedone (Prof Serv 260C)	GPX.0000038-F1.TS.C2	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	30	18.54995934	-33.99150114	737	–	–	–	–
Community and public safety	Mahama Infill	GPX.0000039-F1	Sustainable human settlements and improved quality of househ	Spatial integration	Housing	910	18.69089615	-34.05852329	–	–	13 688	20 000	–

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R thousand													
Community and public safety	Stedone (Prof Serv 260C)	GPX.0000039-F1.CO.C1	Sustainable human settlements and improved quality of househ	Spatial integration	Housing	910	18.69089615	-34.05852329	323	–	–	–	–
Community and public safety	Macassar Bng Housing Project	GPX.0000040-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	109	18.75674254	-34.05698245	–	113 450	–	14 640	18 209
Community and public safety	Asla (Top Structures)	GPX.0000040-F1.C1.C1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	109	18.75674254	-34.05698245	61 478	–	–	–	–
Community and public safety	Gibb (lpw)	GPX.0000040-F1.CO.C1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	109	18.75674254	-34.05698245	2 410	–	–	–	–
Community and public safety	Macassar Bng Housing Project	GPX.0000040-F2	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	109	18.75674254	-34.05698245	–	20 000	39 412	14 118	–
Community and public safety	Asla (Electrification)	GPX.0000040-F2.C1.C1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	109	18.75674254	-34.05698245	141	–	–	–	–
Community and public safety	Exeo Khokela (Electrification)	GPX.0000040-F2.C1.C2	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	109	18.75674254	-34.05698245	13 788	–	–	–	–
Community and public safety	Ampkor (Substation)	GPX.0000040-F2.C1.C3	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	109	18.75674254	-34.05698245	5 957	–	–	–	–
Community and public safety	Philippi East Phase 5	GPX.0000045-F1	Sustainable human settlements and improved quality of househ	Spatial integration	Housing	35	18.61143543	-34.00566071	–	329	30	–	–
Community and public safety	Morkel'S Cottage Strand Housing Project	GPX.0000057-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	85	18.84750119	-34.11869385	–	390	–	–	–
Governance and administration	Usgd Opscap/Project Managers And Governa	GPX.0000104-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	1 114	12 834	19 324	20 826	–
Governance and administration	Human Settlements Support	GPX.0000104-F1.PM	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	8 890	–	–	–	–
Community and public safety	Php - Vukuzenzele (Khayelitsha)	GPX.0000111-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	–	923	–	–	–
Community and public safety	Vukuzenzele Hsg Co-Op(Est Grant)	GPX.0000111-F1.EG.E1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	6	–	–	–	–
Community and public safety	Makhare Holdings(Top Structures)	GPX.0000111-F1.TS.T3	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	1 189	–	–	–	–
Community and public safety	Php Consolidations	GPX.0000127-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	–	–	10 000	10 000	2 000
Governance and administration	Public Transport Marketing & Communicati	GPX.0000201-F1	Sustainable human settlements and improved quality of househ	Spatial integration	Transport	200	18.5949097	-33.89079226	4 372	22 340	15 000	15 000	15 000
Governance and administration	Contracted Services	GPX.0000201-F1.CS	Sustainable human settlements and improved quality of househ	Spatial integration	Transport	200	18.5949097	-33.89079226	2 281	–	–	–	–
Community and public safety	Umthi Wolwazi(Fac Grant)	GPX.0000241-F1.FG.F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	23	–	–	–	–
Community and public safety	Mellon Housing(Top Structure)	GPX.0000241-F1.TS.T1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	966	–	–	–	–
Community and public safety	Maroeia Housing (South)	GPX.0000277-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	101	18.7466469	-33.84226897	–	12 402	30 484	39 200	–
Community and public safety	Nokhanya Services (Top Structures)	GPX.0000277-F1.C1.C1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	101	18.7466469	-33.84226897	23 929	–	–	–	–
Community and public safety	Stedone (Prof Services)	GPX.0000277-F1.CO.C1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	101	18.7466469	-33.84226897	204	–	–	–	–
Community and public safety	Sir Lowrys Pass Hsdg Project	GPX.0000278-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	84	18.92228392	-34.07403108	–	1 398	–	–	–
Community and public safety	Asla (Top Structures)	GPX.0000278-F1.C1.C1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	84	18.92228392	-34.07403108	27 347	–	–	–	–
Community and public safety	Gibb (Prof Services)	GPX.0000278-F1.CO.C. C.1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	84	18.92228392	-34.07403108	1 570	–	–	–	–
Community and public safety	Beacon Valley	GPX.0000313-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	912	18.62654954	-34.03707861	–	–	500	1 000	1 000
Economic and environmental services	Afc: Maintenance	GPX.0000316-F1	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	19 805	140 057	93 000	100 000	100 000
Economic and environmental services	Afc: Tla - 179C	GPX.0000316-F1.CO.AF	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	3 222	–	–	–	–
Economic and environmental services	Aptms: Tla - 180C	GPX.0000316-F1.CO.AP	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	3 011	–	–	–	–
Economic and environmental services	Afc: Maintenance - lct	GPX.0000316-F1.CO.IC	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	69 250	–	–	–	–
Economic and environmental services	Afc: Aptms - Tmt	GPX.0000316-F1.CO.TM	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	12 649	–	–	–	–
Economic and environmental services	Mtn	GPX.0000316-F1.MT	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	294	–	–	–	–
Economic and environmental services	Prepaid Cards	GPX.0000316-F1.PC	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	(90)	–	–	–	–
Community and public safety	Nutrition Supplement Programme	GPX.0000321-F1	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	5 908	5 909	6 068	6 232	6 400
Community and public safety	Eradication Of Registration Backlog	GPX.0000345-F2	An efficient, effective and development-oriented public serv	Inclusion and access	Housing	200	18.5949097	-33.89079226	3 436	10 707	7 171	–	–
Community and public safety	Browns Farm Prof Serv (Lukhi) (Ows)	GPX.0000345-F2.BF	An efficient, effective and development-oriented public serv	Inclusion and access	Housing	200	18.5949097	-33.89079226	119	–	–	–	–
Community and public safety	Bloekombos Convy (Pj Giliomee)	GPX.0000345-F2.BL	An efficient, effective and development-oriented public serv	Inclusion and access	Housing	200	18.5949097	-33.89079226	34	–	–	–	–
Community and public safety	Fisantekraal (Giliomee)	GPX.0000345-F2.FA	An efficient, effective and development-oriented public serv	Inclusion and access	Housing	200	18.5949097	-33.89079226	11	–	–	–	–
Community and public safety	Kalkfontein (Kets)	GPX.0000345-F2.KA	An efficient, effective and development-oriented public serv	Inclusion and access	Housing	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Khayelitsha Site Convy (Giliomee)	GPX.0000345-F2.KH	An efficient, effective and development-oriented public serv	Inclusion and access	Housing	200	18.5949097	-33.89079226	1 122	–	–	–	–
Community and public safety	Kets Attorneys (Title Deeds)	GPX.0000345-F2.KK	An efficient, effective and development-oriented public serv	Inclusion and access	Housing	200	18.5949097	-33.89079226	33	–	–	–	–
Community and public safety	Klipheuwel (Giliomee)	GPX.0000345-F2.KP	An efficient, effective and development-oriented public serv	Inclusion and access	Housing	200	18.5949097	-33.89079226	9	–	–	–	–
Community and public safety	Mitchell'S Plain (Kets)	GPX.0000345-F2.MP	An efficient, effective and development-oriented public serv	Inclusion and access	Housing	200	18.5949097	-33.89079226	18	–	–	–	–
Community and public safety	Philippi Prk (Rvb) (Giliomee)	GPX.0000345-F2.PH	An efficient, effective and development-oriented public serv	Inclusion and access	Housing	200	18.5949097	-33.89079226	51	–	–	–	–
Community and public safety	Silvertown (Kets) (Iq Vision)	GPX.0000345-F2.ST	An efficient, effective and development-oriented public serv	Inclusion and access	Housing	200	18.5949097	-33.89079226	54	–	–	–	–
Community and public safety	Silvertown (Iq Vision)	GPX.0000345-F2.SV	An efficient, effective and development-oriented public serv	Inclusion and access	Housing	200	18.5949097	-33.89079226	304	–	–	–	–
Community and public safety	Vrygrond (Vanacore)(Mvv)	GPX.0000345-F2.VR	An efficient, effective and development-oriented public serv	Inclusion and access	Housing	200	18.5949097	-33.89079226	24	–	–	–	–
Community and public safety	Witsand Atlantis (Giliomee)	GPX.0000345-F2.WA	An efficient, effective and development-oriented public serv	Inclusion and access	Housing	200	18.5949097	-33.89079226	84	–	–	–	–
Community and public safety	Wesbank Conveyancer (Kets)	GPX.0000345-F2.WB	An efficient, effective and development-oriented public serv	Inclusion and access	Housing	200	18.5949097	-33.89079226	13	–	–	–	–

Function									Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Governance and administration	Hs Programme Support	GPX.0000351-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	682	716	1 652	1 751	1 857
Trading services	Energy Efficiency And Demand Side Mgmt G	GPX.0000361-F1	An efficient, competitive and responsive economic infrastruc	Growth	Basic Services	200	18.5949097	-33.89079226	–	900	980	1 100	1 100
Trading services	Capacity Buildings	GPX.0000361-F1.A	An efficient, competitive and responsive economic infrastruc	Growth	Basic Services	201	18.5949097	-33.89079226	42	–	–	–	–
Trading services	Public Awareness	GPX.0000361-F1.B	An efficient, competitive and responsive economic infrastruc	Growth	Basic Services	201	18.5949097	-33.89079226	26	–	–	–	–
Trading services	Project Management	GPX.0000361-F1.C	An efficient, competitive and responsive economic infrastruc	Growth	Basic Services	201	18.5949097	-33.89079226	185	–	–	–	–
Trading services	Municipal Ee Operations	GPX.0000361-F1.D	An efficient, competitive and responsive economic infrastruc	Growth	Basic Services	201	18.5949097	-33.89079226	634	–	–	–	–
Community and public safety	Php: Masiphatisane Phase Vi	GPX.0000401-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	902	18.72219096	-33.85189697	–	1 069	–	–	–
Community and public safety	Coalition Trading 1266Cc(Fac Grant)	GPX.0000401-F1.FG.F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	13	–	–	–	–
Community and public safety	Nokhanya Services(Top Structures)	GPX.0000401-F1.TS.T4	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	346	–	–	–	–
Community and public safety	Staffing: Informal Settlements	GPX.0000412-F2	Responsive, accountable, effective and efficient local gover	Governance	Housing	200	18.5949097	-33.89079226	15 886	28 118	18 586	19 437	20 316
Community and public safety	Ccid - Traffic Wardnes	GPX.0000432-F1	All people in South Africa are and feel safe	Growth	Safety	200	18.5949097	-33.89079226	1 053	1 272	–	–	–
Community and public safety	Law Enforcement Officer: Blackheath Cid	GPX.0000453-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	14	18.71634154	-33.96450363	226	238	–	–	–
Community and public safety	Ida Projects	GPX.0000465-F1	Sustainable human settlements and improved quality of househ	Spatial integration	Housing	200	18.5949097	-33.89079226	–	4 626	22 981	20 000	30 000
Community and public safety	Periodicals Subscriptions	GPX.0000475-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	1 469	–	–	–
Community and public safety	Periodicals Subscriptions	GPX.0000475-F1.01	Sustainable human settlements and improved quality of househ	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	5 260	–	–	–	–
Community and public safety	Extending Staff Levels At Libraries	GPX.0000475-F1.02	Sustainable human settlements and improved quality of househ	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	398	–	–	–	–
Community and public safety	Php: Silakhe (Mfuleni)	GPX.0000517-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	108	18.67712691	-33.98284001	–	1 724	–	–	–
Community and public safety	Nothemba Ntlabe(Fac Grant)	GPX.0000517-F1.FG.F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	17	–	–	–	–
Community and public safety	Vondo Trading(Top Structures)	GPX.0000517-F1.TS.T1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	3 679	–	–	–	–
Community and public safety	Php: Cingicebo (Philippi)	GPX.0000572-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	80	18.57361771	-34.00690783	–	4 634	–	–	–
Community and public safety	Vukani Monwood Php (Top Str)	GPX.0000572-F1.TS.T2	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	2 202	–	–	–	–
Governance and administration	Prof Services Bp & Transversal	GPX.0000602-F1	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	7 769.6	10 000	8 000	10 000	10 000
Economic and environmental services	Public Transport Safety	GPX.0000620-F2	An efficient, effective and development-oriented public serv	Inclusion and access	Transport	200	18.5949097	-33.89079226	1 555	1 550	2 143	–	–
Community and public safety	Php Nomzabalazo 5 Ph 10 (Wallacedene)	GPX.0000632-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	902	18.72219096	-33.85189697	–	1 734	–	–	–
Community and public safety	Nokhanya Servcies(Fac Grant)	GPX.0000632-F1.FG.F2	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	9	–	–	–	–
Community and public safety	Nokhanya Services(Top Structures)	GPX.0000632-F1.TS.T3	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	1 356	–	–	–	–
Economic and environmental services	Rail Feasibility	GPX.0000645-F2	Protect and enhance our environmental assets and natural res	Growth	Transport	200	18.5949097	-33.89079226	20 600	11 800	–	–	–
Community and public safety	Du Noon Library Operating Budget	GPX.0000651-F1	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	–	1 500	1 700	1 700	1 700
Community and public safety	Du Noon Library Cleaning Costs	GPX.0000651-F1.02	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	27	–	–	–	–
Community and public safety	Du Noon Library Electricity	GPX.0000651-F1.03	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	297	–	–	–	–
Community and public safety	Du Noon Library Food & Beverages	GPX.0000651-F1.04	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	17	–	–	–	–
Community and public safety	Du Noon Library Licences:Television	GPX.0000651-F1.07	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	0	–	–	–	–
Community and public safety	Du Noon Library Materials Consumables	GPX.0000651-F1.08	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	48	–	–	–	–
Community and public safety	Du Noon Library Pest Control	GPX.0000651-F1.09	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	5	–	–	–	–
Community and public safety	Du Noon Library Pharmaceutical Supplies	GPX.0000651-F1.10	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	1	–	–	–	–
Community and public safety	Du Noon Library Printig & Stationary	GPX.0000651-F1.11	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	96	–	–	–	–
Community and public safety	Du Noon Library Recr Toursm & Social	GPX.0000651-F1.12	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	26	–	–	–	–
Community and public safety	Du Noon Library Security Services	GPX.0000651-F1.13	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	870	–	–	–	–
Community and public safety	Du Noon Library Uniform & Protective	GPX.0000651-F1.14	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	14	–	–	–	–
Community and public safety	Du Noon Library T&S Dom: Own Transp	GPX.0000651-F1.15	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	0	–	–	–	–
Community and public safety	Du Noon Library Building Contractors	GPX.0000651-F1.16	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	37	–	–	–	–
Community and public safety	Du Noon Library Safeguard & Security	GPX.0000651-F1.17	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	16	–	–	–	–
Community and public safety	Du Noon Library Hygiene Services	GPX.0000651-F1.18	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	1	–	–	–	–
Community and public safety	Du Noon Library Computer Network Extensi	GPX.0000651-F1.19	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	2	–	–	–	–
Community and public safety	Php: Luncedo (Bardale)	GPX.0000671-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	35	18.61143543	-34.00566071	–	157	–	–	–
Community and public safety	Sbu-Leno(Top Structures)	GPX.0000671-F1.TS.T1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	674	–	–	–	–
Community and public safety	Makhare Holdings(Top Structures)	GPX.0000671-F1.TS.T2	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	327	–	–	–	–
Community and public safety	Php: Wallacedene 4	GPX.0000673-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	902	18.72219096	-33.85189697	–	276	–	–	–
Community and public safety	Eriska 19 Constr(Top Structures)	GPX.0000673-F1.TS.T2	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	299	–	–	–	–
Community and public safety	Elsies River / Beaconvale Cids	GPX.0000683-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	904	18.56772706	-33.92015105	226	476	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Community and public safety	Montague Gardens/ Marconi Beam Cids	GPX.0000685-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	801	18.5949097	-33.89079226	226	238	–	–	–
Community and public safety	Groot Schuur Cid	GPX.0000687-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	201	18.5949097	-33.89079226	226	476	–	–	–
Community and public safety	Iq Vision (Prof Fees)	GPX.0000745-F1.CO.C3	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	910	18.69089615	-34.05852329	334	–	–	–	–
Economic and environmental services	Usdg Non-Financial Reporting	GPX.0000755-F1	Responsive, accountable, effective and efficient local gover	Growth	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	976	1 130	4 406	4 671	4 951
Community and public safety	Php: Sikhululekile (Khayelitsha)	GPX.0000771-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	802	18.5949097	-33.89079226	–	2 015	–	–	–
Community and public safety	Zibubhle Trading & Projects(Fac Grant)	GPX.0000771-F1.FG.F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	13	–	–	–	–
Community and public safety	Eriska 19 Construction(Top Structures)	GPX.0000771-F1.TS.T2	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	1 935	–	–	–	–
Community and public safety	Pook Se Bos	GPX.0000775-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	46	18.53489021	-33.97515138	–	1 634	–	–	–
Community and public safety	Php: United Community (Khayelitsha)	GPX.0000819-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	802	18.5949097	-33.89079226	–	797	–	–	–
Community and public safety	Boon Group(Top Structure)	GPX.0000819-F1.TS.T4	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	312	–	–	–	–
Economic and environmental services	Irt Phase 2A Project	GPX.0000862-F3	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	200	18.5949097	-33.89079226	12 997	17 617	19 761	20 679	–
Community and public safety	Wynberg City Improvement District	GPX.0000864-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	201	18.5949097	-33.89079226	451	476	–	–	–
Community and public safety	Php: Senzeni (Khayelitsha)	GPX.0000952-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	909	18.6609502	-34.01473033	–	5 022	–	–	–
Community and public safety	Xesibe Property Inv(Top Structures)	GPX.0000952-F1.TS.T1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	909	18.6609502	-34.01473033	4 898	–	–	–	–
Community and public safety	Php: Zakhele (Khayelitsha)	GPX.0000981-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	909	18.6609502	-34.01473033	–	1 438	–	–	–
Community and public safety	Eriska 19 Constr(Top Structures)	GPX.0000981-F1.TS.T2	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	909	18.6609502	-34.01473033	867	–	–	–	–
Economic and environmental services	Direct Employment	GPX.0000984-F1.A	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	6 171	–	–	–	–
Economic and environmental services	Training	GPX.0000984-F1.B	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	1 806	–	–	–	–
Economic and environmental services	Tools	GPX.0000984-F1.C	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	77	–	–	–	–
Economic and environmental services	Ppe & Uniforms	GPX.0000984-F1.D	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	310	–	–	–	–
Economic and environmental services	Roll-Over Funding	GPX.0000984-F1.E	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	905	–	–	–	–
Economic and environmental services	Green Jobs (Contracted Services)	GPX.0000984-F1.E1	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	1 159	–	–	–	–
Economic and environmental services	Kader Asmal Skills Program	GPX.0000984-F2	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	4 500	5 520	–	–
Economic and environmental services	District Planning And Urban Design	GPX.0000986-F2	Sustainable human settlements and improved quality of househ	Spatial integration	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	2 454	–	–	–	–
Economic and environmental services	Dpucl - South Street	GPX.0000986-F2.SS	Sustainable human settlements and improved quality of househ	Spatial integration	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	300	–	–	–	–
Economic and environmental services	Central	GPX.0000987-F1.CE	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	3 018	–	–	–	–
Economic and environmental services	East	GPX.0000987-F1.EA	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	3 769	–	–	–	–
Economic and environmental services	Isu	GPX.0000987-F1.IS	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	1 182	–	–	–	–
Economic and environmental services	North	GPX.0000987-F1.NO	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	4 429	–	–	–	–
Economic and environmental services	South	GPX.0000987-F1.SO	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	2 471	–	–	–	–
Economic and environmental services	Epwp Wages	GPX.0000987-F1.WA	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	5 166	–	–	–	–
Economic and environmental services	Kader Asmal Integrated/ Interdepartmen	GPX.0000987-F2	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	10 500	4 018	–	–
Economic and environmental services	Catalytic Projects- Philippi & Bellville	GPX.0001011-F2	An efficient, effective and development-oriented public serv	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	3 598	3 650	–	–	–
Community and public safety	Forres Prep School -Part-Time Traf Atte	GPX.0001032-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	57	18.46165337	-33.94195667	43	61	–	–	–
Community and public safety	The Cape Acad For Mst-Part Time Traf Att	GPX.0001090-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	29	46	–	–	–
Economic and environmental services	Irt Property: Security Services	GPX.0001102-F1	Protect and enhance our environmental assets and natural res	Governance	Transport	99	18.66984224	-34.06669401	5 029	4 500	4 500	4 500	4 500
Economic and environmental services	Irt Property: Security Services	GPX.0001102-F2	Protect and enhance our environmental assets and natural res	Governance	Transport	99	18.66984224	-34.06669401	1 408	–	–	–	–
Economic and environmental services	National Skills Fund	GPX.0001103-F1	A skilled and capable workforce to support an inclusive grow	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	2 366	1 321	–	–	–
Community and public safety	Leap Lleos	GPX.0001111-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	314 416	323 090	334 213	336 013
Community and public safety	Leap Lleo Salaries	GPX.0001111-F1.SL	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	274 696	–	–	–	–
Community and public safety	Leap Training And Operationalisation	GPX.0001117-F1	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	–	38 584	26 910	31 537	45 099
Community and public safety	652250 - 412250 Fuel	GPX.0001117-F1.FL	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	19 507	–	–	–	–
Community and public safety	653000 - 413000 Materials Cons Tools	GPX.0001117-F1.MC	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	964	–	–	–	–
Community and public safety	Leap: Facilities	GPX.0001117-F1.OE.FG	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	1 382	–	–	–	–
Community and public safety	Leap: Repairs & Maintenance - Facilities	GPX.0001117-F1.OE.RM	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	3 951	–	–	–	–
Community and public safety	Leap: Pharmaceutical Supplies	GPX.0001117-F1.PS	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	6	–	–	–	–
Community and public safety	653450 - 413450 Print Stat & Photo	GPX.0001117-F1.ST	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	884	–	–	–	–
Community and public safety	Leap: Training	GPX.0001117-F1.TR	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	6 740	–	–	–	–
Community and public safety	654400 - 414400 Uniform & Protective Cl	GPX.0001117-F1.UN	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	348	–	–	–	–
Community and public safety	Php: Dido Valley (Red Hill)	GPX.0001121-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	61	18.41404375	-34.2312499	–	18 938	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Community and public safety	Nothemba Ntlabe(Fac Grant)	GPX.0001121-F1.FG.F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	61	18.41404375	-34.2312499	17	–	–	–	–
Community and public safety	Vondo Trading(Top Structure)	GPX.0001121-F1.TS.T1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	8 578	–	–	–	–
Governance and administration	Kfw : Technical Assistance	GPX.0001222-F1	An efficient, competitive and responsive economic infrastruc	Growth	Basic Services	200	18.5949097	-33.89079226	–	–	22 521	36 167	21 313
Community and public safety	Php: Ithubalethu (Phillipi)	GPX.0001477-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	–	1 950	–	–	–
Community and public safety	Blueberry Hill Hsdg Top Structures	GPX.0001529-F1	Sustainable human settlements and improved quality of househ	Spatial integration	Housing	17	18.7045077	-33.99734619	–	–	–	–	50 020
Community and public safety	Rusthoff Infill Strand Top Structures	GPX.0001571-F1	Sustainable human settlements and improved quality of househ	Spatial integration	Housing	908	18.89540495	-34.11642562	–	–	–	25 000	–
Trading services	Isbs Janitorial Services	GPX.0001616-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	22 000	7 599	13 426	–	–
Community and public safety	Dedat_ Tourism Unit L/E Officers Fy22	GPX.0001623-F1	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	2 000	–	–	–	–
Governance and administration	Project And Programme Preparation	GPX.0001630-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	14 480	14 400	14 600	17 000	20 000
Governance and administration	Desalination-Concept Design	GPX.0001636-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	10 484	16 300	–	–	–
Governance and administration	Foreshore Freeway Precinct Scoping	GPX.0001641-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4 881	–	–	–	–
Governance and administration	Foreshore Freeway - Concept Design	GPX.0001642-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	11 490	14 200	–	–
Governance and administration	Helderberg/Faure Bulk Water Scheme	GPX.0001668-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	3 000	–	–	–
Community and public safety	Greenville Housing Ph4 Tops	GPX.0001962-F1	Sustainable human settlements and improved quality of househ	Spatial integration	Housing	105	18.66790624	-33.72834618	–	11 463	–	–	–
Community and public safety	Garden Cities	GPX.0001962-F1.TS.C1	Sustainable human settlements and improved quality of househ	Spatial integration	Housing	105	18.66790624	-33.72834618	98 494	–	–	–	–
Community and public safety	Curro Durbanville - Part Time Attend	GPX.0001970-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	103	18.68300383	-33.84230567	21	61	–	–	–
Trading services	Pep: Cleansing: Two Oceans/South	GPX.0001977-F1	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	21 445	–	–	–
Trading services	Epwp Labour Costs	GPX.0001977-F1.RP.EP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	9 999	–	–	–	–
Trading services	Protective Clothing	GPX.0001977-F1.RP.PP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	1 450	–	–	–	–
Trading services	Refuse Bags	GPX.0001977-F1.RP.RG	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	4 133	–	–	–	–
Trading services	Tools And Equipment	GPX.0001977-F1.RP.TE	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	49	–	–	–	–
Trading services	Vehicle Hire	GPX.0001977-F1.RP.VH	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	267	–	–	–	–
Trading services	Epwp Labour Costs	GPX.0001977-F1.TO.EP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	14 394	–	–	–	–
Trading services	Refuse Bags	GPX.0001977-F1.TO.RG	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	1 863	–	–	–	–
Trading services	Vehicle Hire	GPX.0001977-F1.TO.VH	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	3 611	–	–	–	–
Economic and environmental services	Alien Vegetation Clearing - Atlantis	GPX.0001981-F1	Decent employment through inclusive growth	Growth	Economic Growth	901	18.48157531	-33.62827177	1 894	760	–	–	–
Governance and administration	Cleaning & Minor Maintenance Of Com Fac	GPX.0001985-F1	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	10 512	3 520	–	–	–
Economic and environmental services	Phillipi Oa Regeneration Initiative	GPX.0001991-F1	Decent employment through inclusive growth	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	30 500	12 200	19 630	–	–
Economic and environmental services	Community Ambassadors Murp	GPX.0001994-F1	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	8 000	3 200	–	–	–
Economic and environmental services	Invasive Alien Species Management	GPX.0001995-F1	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	5 622	4 018	–	–
Economic and environmental services	Edrr	GPX.0001995-F1.A	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	3 253	–	–	–	–
Economic and environmental services	Green Jobs	GPX.0001995-F1.B	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	5 317	–	–	–	–
Economic and environmental services	Animals	GPX.0001995-F1.C	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	2 353	–	–	–	–
Economic and environmental services	East	GPX.0001995-F1.D	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	431	–	–	–	–
Economic and environmental services	Herbicide	GPX.0001995-F1.G	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	127	–	–	–	–
Economic and environmental services	Labour Brokers	GPX.0001995-F1.I	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	2 574	–	–	–	–
Governance and administration	Sea Points Promenade	GPX.0001996-F1	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	0	–	–	–	–
Governance and administration	Beach Buddies	GPX.0001997-F1	A skilled and capable workforce to support an inclusive grow	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	4 406	–	–	–	–
Governance and administration	Facilities Protection Project	GPX.0001998-F1	A skilled and capable workforce to support an inclusive grow	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	2 552	–	–	–
Community and public safety	Php: Sakhluntu (Fisantekraal)	GPX.0002081-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	200	18.5949097	-33.89079226	–	11 900	–	–	–
Trading services	Pep: Cleansing: Tierberg/Central	GPX.0002086-F1	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	6 023	–	–	–
Trading services	Epwp Labour Costs	GPX.0002086-F1.RP.EP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	7 157	–	–	–	–
Trading services	Protective Clothing	GPX.0002086-F1.RP.PP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	458	–	–	–	–
Trading services	Refuse Bags	GPX.0002086-F1.RP.RG	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	3 357	–	–	–	–
Trading services	Tools And Equipment	GPX.0002086-F1.RP.TE	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	20	–	–	–	–
Trading services	Vehicle Hire	GPX.0002086-F1.RP.VH	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	83	–	–	–	–
Trading services	Epwp Labour Costs	GPX.0002086-F1.TB.EP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	6 183	–	–	–	–
Trading services	Refuse Bags	GPX.0002086-F1.TB.RG	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	901	–	–	–	–
Trading services	Vehicle Hire	GPX.0002086-F1.TB.VH	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	2 197	–	–	–	–
Trading services	Pep: Cleansing: Impuma/East	GPX.0002087-F1	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	8 303	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Trading services	Epwp Labour Costs	GPX.0002087-F1.IM.EP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	9 315	–	–	–	–
Trading services	Refuse Bags	GPX.0002087-F1.IM.RG	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	1 043	–	–	–	–
Trading services	Vehicle Hire	GPX.0002087-F1.IM.VH	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	1 527	–	–	–	–
Trading services	Epwp Labour Costs	GPX.0002087-F1.RP.EP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	2 922	–	–	–	–
Trading services	Protective Clothing	GPX.0002087-F1.RP.PP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	50	–	–	–	–
Trading services	Refuse Bags	GPX.0002087-F1.RP.RG	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	3 711	–	–	–	–
Trading services	Tools And Equipment	GPX.0002087-F1.RP.TE	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	13	–	–	–	–
Trading services	Vehicle Hire	GPX.0002087-F1.RP.VH	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	111	–	–	–	–
Trading services	Epwp Labour Costs	GPX.0002088-F1.AT.EP	A skilled and capable workforce to support an inclusive grow	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	(13)	–	–	–	–
Trading services	Epwp Labour Costs	GPX.0002088-F1.RP.EP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	5 505	–	–	–	–
Trading services	Protective Clothing	GPX.0002088-F1.RP.PP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	280	–	–	–	–
Trading services	Refuse Bags	GPX.0002088-F1.RP.RG	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	2 609	–	–	–	–
Trading services	Tools And Equipment	GPX.0002088-F1.RP.TE	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	7	–	–	–	–
Trading services	Vehicle Hire	GPX.0002088-F1.RP.VH	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	347	–	–	–	–
Trading services	Pep: Cleansing: Specialized Equipment	GPX.0002089-F1	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	3 916	–	–	–
Trading services	Epwp Labour Costs	GPX.0002089-F1.RP.EP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	325	–	–	–	–
Trading services	Protective Clothing	GPX.0002089-F1.RP.PP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	26.7	–	–	–	–
Trading services	Refuse Bags	GPX.0002089-F1.RP.RG	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	381	–	–	–	–
Trading services	Tools And Equipment	GPX.0002089-F1.RP.TE	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	3	–	–	–	–
Trading services	Vehicle Hire	GPX.0002089-F1.RP.VH	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	155	–	–	–	–
Economic and environmental services	Staff Recruitment	GPX.0002175-F2	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2 682	2 845	3 016	3 197	3 311
Community and public safety	Dido Valley (Luyolo): Land Claim	GPX.0002812-F1	Sustainable human settlements and improved quality of househ	Spatial integration	Housing	61	18.41404375	-34.2312499	–	5 463	7 900	–	–
Community and public safety	Paarden Eiland Cid	GPX.0002848-F1	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	226	238	–	–	–
Community and public safety	Imizamo Yethu, Hout Bay Ida	GPX.0002850-F1	Sustainable human settlements and improved quality of househ	Spatial integration	Housing	74	18.35543567	-34.02751711	–	10 000	15 000	5 000	–
Trading services	Kfw : Professional Services	GPX.0002853-F1	An efficient, competitive and responsive economic infrastruc	Growth	Basic Services	200	18.5949097	-33.89079226	–	8 000	12 000	3 232	–
Governance and administration	Claremont Catalytic Precinct - Scoping	GPX.0002857-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	911	18.48886172	-33.97904437	0	–	–	–	–
Governance and administration	Claremont Catalytic Precinct - Feasibili	GPX.0002858-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	911	18.48886172	-33.97904437	3 267	–	–	–	–
Economic and environmental services	Epwp Data Centre: Data Capturing Project	GPX.0002863-F1	A skilled and capable workforce to support an inclusive grow	Growth	Economic Growth	115	18.43740852	-33.92458525	4 220	3 511	1 500	–	–
Community and public safety	Dedat_ Tourism Unit Law Enf Officers	GPX.0002871-F1	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	–	2 000	2 000	–	–
Governance and administration	New Eisleben Rd Scheme Review - Feasibil	GPX.0002874-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	998	–	–	–	–
Governance and administration	Ingulube Dr / Emms Rd Scheme Review - Fe	GPX.0002878-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2 000	–	–	–	–
Governance and administration	Aj West Affordable Housing - Feasibility	GPX.0002879-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	10	18.61777131	-33.91539763	1 200	–	–	–	–
Governance and administration	Zandvliet Wwtw 60MI/D Concept Design	GPX.0002896-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	4 500	–
Governance and administration	Helderberg/Faure Scheme	GPX.0002898-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 497	–	–	–	–
Governance and administration	Simons Town Upgrade Of Works Feasibility	GPX.0002905-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	494	–	–	–	–
Governance and administration	Marine Outfall Green Point # Feasibility	GPX.0002908-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	889	–	–	–	–
Governance and administration	Marine Outfall Green Point # Conceptual	GPX.0002909-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	1 000	–	–	–
Governance and administration	Marine Outfall Camps Bay # Scoping	GPX.0002910-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	(372)	–	–	–	–
Governance and administration	Marine Outfall Camps Bay # Feasibility	GPX.0002911-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	888	–	–	–	–
Governance and administration	Marine Outfall Camps Bay # Conceptual	GPX.0002912-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	1 000	–	–	–
Governance and administration	Marine Outfall Hout Bay Feasibility	GPX.0002914-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	889	–	–	–	–
Governance and administration	Marine Outfall Hout Bay - Concept Design	GPX.0002915-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	1 000	–	–	–
Governance and administration	Faure/Zandvliet Re-Use (50MI)	GPX.0002917-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 000	–	–	–	–
Governance and administration	Zandvliet Re-Use # Phase 2 Concept Desig	GPX.0002918-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	2 000	–	–	–
Governance and administration	Steenbras Reservoir-Concept Design	GPX.0002928-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	500	–	–
Governance and administration	Church Street (Bellville Cbd) Scheme	GPX.0002931-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	906	18.62970995	-33.90735164	(0)	–	–	–	–
Governance and administration	Gpx.0002936	GPX.0002936-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	911	–	–	–	–
Governance and administration	Church Street (Bellville Cbd) Scheme	GPX.0002938-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	906	18.62970995	-33.90735164	530	–	–	–	–
Governance and administration	Sheffield Rd Scheme Review	GPX.0002948-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	804	18.5949097	-33.89079226	2 400	–	–	–	–
Governance and administration	Athlone Cbd Catalytic Precinct - Concept	GPX.0002951-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	803	18.5949097	-33.89079226	123	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Governance and administration	Stock Rd Station Forecourt / Joe Gqabi	GPX.0002964-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 445	–	–	–	–
Governance and administration	Buitengracht Mixed Use/Affordable Housin	GPX.0002971-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 547	–	–	–	–
Community and public safety	Nooiensfontein Tops & Eskom Electrical	GPX.0002981-F1	Sustainable human settlements and improved quality of househ	Spatial integration	Housing	19	18.66911122	-33.95769848	–	500	–	–	10 000
Community and public safety	Acsa Symphony Housing Project Top Struct	GPX.0002982-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	13	18.64042116	-33.95836273	–	–	1 000	48 000	40 000
Community and public safety	Freedom Park, Ottery Ida	GPX.0003001-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	66	18.50971925	-34.01727885	–	21 178	15 000	–	–
Community and public safety	Lukhozi	GPX.0003001-F1.CO.C1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	66	18.50971925	-34.01727885	102	–	–	–	–
Governance and administration	Epwp Labour Costs	GPX.0003041-F1.SS.EP	Sustainable human settlements and improved quality of househ	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	(16)	–	–	–	–
Economic and environmental services	Epwp Transversal Support	GPX.0003260-F1	A skilled and capable workforce to support an inclusive grow	Growth	Economic Growth	200	18.5949097	-33.89079226	2 226	–	–	–	–
Economic and environmental services	Epwp Transversal Support	GPX.0003260-F2	A skilled and capable workforce to support an inclusive grow	Growth	Economic Growth	200	18.5949097	-33.89079226	–	12 143	5 701	65 287	52 829
Economic and environmental services	Cbd Regeneration Project	GPX.0003280-F1	Decent employment through inclusive growth	Governance	Economic Growth	200	18.5949097	-33.89079226	18 250	7 305	13 288	–	–
Economic and environmental services	21 Pilots - Community Cleaning	GPX.0003292-F1	Sustainable human settlements and improved quality of househ	Growth	Economic Growth	200	18.5949097	-33.89079226	13 377	–	–	–	–
Economic and environmental services	Epwp Labour Costs	GPX.0003292-F1.AT.EP	Sustainable human settlements and improved quality of househ	Growth	Basic Services	200	18.5949097	-33.89079226	(9)	–	–	–	–
Economic and environmental services	Epwp Labour Costs	GPX.0003292-F1.IM.EP	Sustainable human settlements and improved quality of househ	Growth	Basic Services	200	18.5949097	-33.89079226	(6)	–	–	–	–
Economic and environmental services	Epwp Labour Costs	GPX.0003292-F1.SP.EP	Sustainable human settlements and improved quality of househ	Growth	Basic Services	200	18.5949097	-33.89079226	(21)	–	–	–	–
Economic and environmental services	Epwp Labour Costs	GPX.0003292-F1.TB.EP	Sustainable human settlements and improved quality of househ	Growth	Basic Services	200	18.5949097	-33.89079226	(0)	–	–	–	–
Economic and environmental services	Epwp Labour Costs	GPX.0003292-F1.TO.EP	Sustainable human settlements and improved quality of househ	Growth	Basic Services	200	18.5949097	-33.89079226	2	–	–	–	–
Economic and environmental services	Epwp Transversal Support Project	GPX.0003292-F1.TS	Sustainable human settlements and improved quality of househ	Growth	Economic Growth	200	18.5949097	-33.89079226	14 657	–	–	–	–
Economic and environmental services	Waste Warrior Project	GPX.0003292-F1.WW	Sustainable human settlements and improved quality of househ	Growth	Economic Growth	200	18.5949097	-33.89079226	5 692	–	–	–	–
Economic and environmental services	Community Development Workers	GPX.0003315-F1	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	138	1 050	1 018	1 018	1 018
Economic and environmental services	Aftercare Education	GPX.0003315-F1.AC	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	71	–	–	–	–
Economic and environmental services	Aftercare Educational	GPX.0003315-F1.AE	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	25	–	–	–	–
Economic and environmental services	Boxing Academy	GPX.0003315-F1.BA	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	27	–	–	–	–
Economic and environmental services	Better Perspectives	GPX.0003315-F1.BP	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	65	–	–	–	–
Economic and environmental services	Dirt Bin Project - Informal Business	GPX.0003315-F1.BT	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	1	–	–	–	–
Economic and environmental services	Reduce, Reuse & Recycle	GPX.0003315-F1.CC	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	13	–	–	–	–
Economic and environmental services	Youth Empowerment Programme	GPX.0003315-F1.CE	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	29	–	–	–	–
Economic and environmental services	Community Rural Outreach	GPX.0003315-F1.CR	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	31	–	–	–	–
Economic and environmental services	Early Child Development	GPX.0003315-F1.EC	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	29	–	–	–	–
Economic and environmental services	Entrepreneurship Tar Making	GPX.0003315-F1.ET	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	4	–	–	–	–
Economic and environmental services	M2 Monthly Regional Meetings	GPX.0003315-F1.EW	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	9	–	–	–	–
Economic and environmental services	Gender Based Violence	GPX.0003315-F1.FG	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	15	–	–	–	–
Economic and environmental services	M2 Career Expo	GPX.0003315-F1.FB	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	41	–	–	–	–
Economic and environmental services	Gensis Project	GPX.0003315-F1.GD	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	73	–	–	–	–
Economic and environmental services	Early Childhood Dev Strand Ward 86	GPX.0003315-F1.KA	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	27	–	–	–	–
Economic and environmental services	Regional Reading And Writing	GPX.0003315-F1.KG	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	10	–	–	–	–
Economic and environmental services	Kitchen Queens	GPX.0003315-F1.KQ	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	8	–	–	–	–
Economic and environmental services	Early Childhood Dev Strand Ward 85	GPX.0003315-F1.LE	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	9	–	–	–	–
Economic and environmental services	Soccer Project	GPX.0003315-F1.LI	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	10	–	–	–	–
Economic and environmental services	Letsoho Creations	GPX.0003315-F1.LS	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	17	–	–	–	–
Economic and environmental services	M2 Strategic Session	GPX.0003315-F1.M2	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	26	–	–	–	–
Economic and environmental services	Cdw National Forum	GPX.0003315-F1.NS	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	8	–	–	–	–
Economic and environmental services	Ppe And Staff Uniform	GPX.0003315-F1.PP	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	172	–	–	–	–
Economic and environmental services	M1 Monthly Regional Meetings	GPX.0003315-F1.RS	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	20	–	–	–	–
Economic and environmental services	M2 Stationery	GPX.0003315-F1.SE	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	3	–	–	–	–
Economic and environmental services	M1 Strategic Planning Session	GPX.0003315-F1.SS	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	27	–	–	–	–
Economic and environmental services	M1 Stationery	GPX.0003315-F1.ST	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	17	–	–	–	–
Economic and environmental services	Annual Drill & March Empowerment	GPX.0003315-F1.TP	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	12	–	–	–	–
Economic and environmental services	Youth Sports Development - Rugby	GPX.0003315-F1.YS	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	47	–	–	–	–
Economic and environmental services	Y E C School Unifom	GPX.0003315-F1.YW	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	12	–	–	–	–
Economic and environmental services	Pothole Repair Programme	GPX.0003362-F1	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	200	18.5949097	-33.89079226	98 275	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Economic and environmental services	Blaauwberg	GPX.0003362-F1.BL	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	200	18.5949097	-33.89079226	1 642	–	–	–	–
Community and public safety	The Bonteheuwl Infill Housing Tops	GPX.0003363-F1	Sustainable human settlements and improved quality of househ	Spatial integration	Housing	50	18.5516217	-33.94899444	–	30 000	26 221	–	–
Community and public safety	Promotional Materials	GPX.0003364-F1.02	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	121	–	–	–	–
Governance and administration	Athlone Wwtw Expansion	GPX.0003372-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3 995	–	–	–	–
Governance and administration	243C/2020/23-Its-Congestion Mngmnt Strat	GPX.0003373-F1.W1	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	200	18.5949097	-33.89079226	1 602	–	–	–	–
Governance and administration	Seapoint Sea Wall	GPX.0003374-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2 916	–	–	–	–
Governance and administration	Scm Graduate Internship Programme- Fy23	GPX.0003382-F1	An efficient, effective and development-oriented public serv	Inclusion and access	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	1 575	1 653	1 736	–	–
Governance and administration	Borchards Quarry Wwtw Phase 2	GPX.0003426-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	990	–	–	–
Governance and administration	Mitchells Plain Wwtw-improvements Phase2	GPX.0003427-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	1 010	–	–	–
Governance and administration	Gordon'S Bay Firlands	GPX.0003428-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	1 500	–	–
Economic and environmental services	Congestion Relief:	GPX.0003462-F1	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	200	18.5949097	-33.89079226	–	1 971	–	–	–
Economic and environmental services	318C/2021/22-Naidu Consulting (Pty) Ltd	GPX.0003462-F1.P1.NC	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	200	18.5949097	-33.89079226	111	–	–	–	–
Governance and administration	External Bursaries To Non-Employees	GPX.0003571-F1	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	203	150	–	–	–
Community and public safety	Aloe Ridge Housing Project Tops	GPX.0003621-F1	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	14	18.71634154	-33.96450363	–	–	300	12 000	20 000
Community and public safety	Aloe Ridge Housing Project Tops	GPX.0003621-F2	Sustainable human settlements and improved quality of househ	Inclusion and access	Housing	14	18.71634154	-33.96450363	–	–	300	2 000	37 760
Community and public safety	Appointment Of School Resource Officers	GPX.0003632-F1	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	512	24 078	35 040	36 347	37 621
Community and public safety	600111 - 99M006 Labour To Grants & Donat	GPX.0003632-F1.ED	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	6 000	–	–	–	–
Community and public safety	600111 - 99M006 Labour To Grants & Donat	GPX.0003632-F1.PT	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	8 000	–	–	–	–
Community and public safety	651550 - 411550 Cleaning Costs	GPX.0003632-F1.RO.CL	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	19	–	–	–	–
Community and public safety	653000 - 413000 Materials Cons Tools	GPX.0003632-F1.RO.CN	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	29	–	–	–	–
Community and public safety	652250 - 412250 Fuel	GPX.0003632-F1.RO.FL	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	395	–	–	–	–
Community and public safety	651840 - 411840 Kitchen Equip No Vat	GPX.0003632-F1.RO.KE	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	4	–	–	–	–
Community and public safety	651501 - 401500 Non Structured Overtime	GPX.0003632-F1.RO.OT	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	1 194	–	–	–	–
Community and public safety	652220 - 412220 - Food & Beverages	GPX.0003632-F1.RO.RF	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	167	–	–	–	–
Community and public safety	653450 - 413450 Print Stat & Photo	GPX.0003632-F1.RO.ST	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	96	–	–	–	–
Community and public safety	Sro Training	GPX.0003632-F1.RO.TR	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	318	–	–	–	–
Community and public safety	654400 - 414400 Uniform & Protective Cl	GPX.0003632-F1.RO.UN	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	482	–	–	–	–
Community and public safety	Sro Vehicle Hire	GPX.0003632-F1.RO.VH	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	306	–	–	–	–
Trading services	Community Facilitation And Technologies	GPX.0003636-F1	Sustainable human settlements and improved quality of househ	Governance	Basic Services	200	18.5949097	-33.89079226	3 022	22 587	36 935	20 074	–
Economic and environmental services	Milnerton Remediation Plan	GPX.0003638-F1	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	55	18.4941103	-33.89643605	1 628	8 372	–	–	–
Economic and environmental services	Milnerton Lagoon Dredging	GPX.0003639-F1	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	55	18.4941103	-33.89643605	1 886	2 000	–	–	–
Economic and environmental services	Vlei Operational Expenses	GPX.0003639-F1.VO	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	801	18.5949097	-33.89079226	1 411	–	–	–	–
Economic and environmental services	Dredging - Zeekoevlei	GPX.0003640-F1	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	67	18.5177619	-34.06974173	1 332	175	–	–	–
Economic and environmental services	Vlei Operational Expenses	GPX.0003640-F1.VO	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	67	18.5177619	-34.06974173	181	–	–	–	–
Community and public safety	Training Of Auxillary Le Officers	GPX.0003652-F1	A skilled and capable workforce to support an inclusive grow	Governance	Safety	200	18.5949097	-33.89079226	–	5 400	1 800	1 800	1 881
Community and public safety	Accommodation	GPX.0003652-F1.AC	A skilled and capable workforce to support an inclusive grow	Governance	Safety	200	18.5949097	-33.89079226	521	–	–	–	–
Community and public safety	Cleaning Cost	GPX.0003652-F1.CC	A skilled and capable workforce to support an inclusive grow	Governance	Safety	200	18.5949097	-33.89079226	6	–	–	–	–
Community and public safety	Daily Allowance	GPX.0003652-F1.DA	A skilled and capable workforce to support an inclusive grow	Governance	Safety	200	18.5949097	-33.89079226	55	–	–	–	–
Community and public safety	Food And Beverages	GPX.0003652-F1.FB	A skilled and capable workforce to support an inclusive grow	Governance	Safety	200	18.5949097	-33.89079226	45	–	–	–	–
Community and public safety	Fuel	GPX.0003652-F1.FU	A skilled and capable workforce to support an inclusive grow	Governance	Safety	200	18.5949097	-33.89079226	4	–	–	–	–
Community and public safety	Material General And Cons	GPX.0003652-F1.MT	A skilled and capable workforce to support an inclusive grow	Governance	Safety	200	18.5949097	-33.89079226	14	–	–	–	–
Community and public safety	Printing	GPX.0003652-F1.PR	A skilled and capable workforce to support an inclusive grow	Governance	Safety	200	18.5949097	-33.89079226	42	–	–	–	–
Community and public safety	Stationary	GPX.0003652-F1.ST	A skilled and capable workforce to support an inclusive grow	Governance	Safety	200	18.5949097	-33.89079226	223	–	–	–	–
Community and public safety	Training	GPX.0003652-F1.TR	A skilled and capable workforce to support an inclusive grow	Governance	Safety	200	18.5949097	-33.89079226	3 556	–	–	–	–
Community and public safety	Epping Cid	GPX.0003662-F1	All people in South Africa are and feel safe	Governance	Safety	53	18.51117169	-33.9333201	263	238	–	–	–
Economic and environmental services	Carbon Smart Skills Development	GPX.0003720-F1	A skilled and capable workforce to support an inclusive grow	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	70	1 772	4 451	–	–
Economic and environmental services	Tools, Equip & Other	GPX.0003720-F1.TE	A skilled and capable workforce to support an inclusive grow	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	985	–	–	–	–
Economic and environmental services	Training	GPX.0003720-F1.TG	A skilled and capable workforce to support an inclusive grow	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	844	–	–	–	–
Economic and environmental services	Uniform & Ppe	GPX.0003720-F1.UP	A skilled and capable workforce to support an inclusive grow	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	125	–	–	–	–
Economic and environmental services	Wages	GPX.0003720-F1.WS	A skilled and capable workforce to support an inclusive grow	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	1 960	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Community and public safety	Greenville Phase 5 Bng Units	GPX.0003736-F1	Sustainable human settlements and improved quality of househ	Spatial integration	Housing	801	18.5949097	-33.89079226	–	36 037	52 000	35 344	–
Governance and administration	Elsies River Infill Housing Project Tops	GPX.0003837-F1	Sustainable human settlements and improved quality of househ	Spatial integration	Housing	803	18.5949097	-33.89079226	–	–	14 000	37 250	53 450
Governance and administration	Sector Plan Maturity Evaluation	GPX.0003842-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 691	–	–	–	–
Governance and administration	Water Meter Lab Proposal -Concept Design	GPX.0003846-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	1 280	–	–	–
Governance and administration	Borchards Quarry Wwtw Phase2 Feasibility	GPX.0003848-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	2 000	–	–
Governance and administration	Borchards Quarry Wwtw Phase2 Concept Des	GPX.0003849-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	2 000	–
Governance and administration	Mitchells Plain Wwtw-Improvement Ph2 Fea	GPX.0003850-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	1 500	–	–
Community and public safety	Atlantis, Kanonkop Phase 2, Top St	GPX.0003853-F1	Sustainable human settlements and improved quality of househ	Spatial integration	Housing	32	18.51150386	-33.62020498	–	12 500	38 666	42 956	12 000
Community and public safety	Stedone (Prof Serv 260C)	GPX.0003853-F1.CO.C1	Sustainable human settlements and improved quality of househ	Spatial integration	Housing	32	18.51150386	-33.62020498	2 248	–	–	–	–
Governance and administration	Seapoint Sea Wall - Feasibility	GPX.0003868-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	4 200	–	–	–
Governance and administration	Seapoint Sea Wall - Concept Design	GPX.0003869-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	2 000	–	–
Economic and environmental services	Viking Way Widening: Jan Smuts To Sipres	GPX.0003898-F1	A long and healthy life for all South Africans	Inclusion and access	Transport	53	18.51117169	-33.9333201	–	200	–	–	–
Economic and environmental services	318C/2021/22-Naidu Consulting (Pty) Ltd	GPX.0003898-F1.NC	A long and healthy life for all South Africans	Inclusion and access	Transport	53	18.51117169	-33.9333201	251	–	–	–	–
Economic and environmental services	Jan Smuts Dr Widening: N2 To Viking Way	GPX.0003899-F1	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	801	18.5949097	-33.89079226	–	200	–	–	–
Economic and environmental services	318C/2021/22-Naidu Consulting (Pty) Ltd	GPX.0003899-F1.NC	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	915	18.52734648	-33.93297079	497.1	–	–	–	–
Economic and environmental services	Turfhall Rd Widening:Belgravia-Newfields	GPX.0003900-F1	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	803	18.5949097	-33.89079226	–	200	–	–	–
Economic and environmental services	272S/2020/21-Ls Conglomerate	GPX.0003900-F1.LS	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	803	18.5949097	-33.89079226	382	–	–	–	–
Economic and environmental services	318C/2021/22-Wsp Group Africa (Pty) Ltd	GPX.0003900-F1.WG	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	803	18.5949097	-33.89079226	267	–	–	–	–
Economic and environmental services	Royal Rd Widening:Vlei Rd-Prince George	GPX.0003901-F1	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	919	18.41519519	-34.03769502	–	200	–	–	–
Economic and environmental services	272S/2020/21-Ls Conglomerate	GPX.0003901-F1.LS	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	919	18.41519519	-34.03769502	401	–	–	–	–
Economic and environmental services	318C/2021/22-Wsp Group Africa (Pty) Ltd	GPX.0003901-F1.WG	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	919	18.41519519	-34.03769502	321	–	–	–	–
Governance and administration	Congestion Relief City Wide Road -Feasib	GPX.0003932-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	8 950	–	–	–
Governance and administration	Congestion Relief City Wide Road -Concep	GPX.0003933-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	2 500	–	–
Governance and administration	Redevelopment Of Gas Turbine Plant -Feas	GPX.0003938-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	2 000	–	–	–
Community and public safety	Pt Facilities Safety Team Staff Budget	GPX.0003940-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	7 000	3 027	6 093	–	–
Community and public safety	Clifton Cids	GPX.0003945-F1	All people in South Africa are and feel safe	Governance	Safety	54	18.38477535	-33.96654908	188	593	–	–	–
Community and public safety	Muizenberg Cids	GPX.0003947-F1	All people in South Africa are and feel safe	Governance	Safety	45	18.49120076	-34.08789413	94	476	–	–	–
Governance and administration	Belville Wwtw Inlet Works Concept Design	GPX.0003961-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	1 500	–	–
Governance and administration	Gordon'S Bay Firlands Feasibility	GPX.0003962-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	2 500	–
Governance and administration	Mitchells Plain Wwtw-Improvement Ph2 Con	GPX.0003963-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	2 000	–
Governance and administration	Helderberg/Faure Scheme Concept Design	GPX.0003964-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	4 500	–
Economic and environmental services	Zeekoefvlei Weir - Concept Design	GPX.0003986-F1	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	67	18.5177619	-34.06974173	1 527	–	–	–	–
Economic and environmental services	Wetlands Report	GPX.0003986-F1.WR	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	67	18.5177619	-34.06974173	199	–	–	–	–
Economic and environmental services	Zeekoefvlei Rehabilitation Plan	GPX.0003986-F1.ZR	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	67	18.5177619	-34.06974173	467	–	–	–	–
Community and public safety	Pinelands Cids	GPX.0003992-F1	All people in South Africa are and feel safe	Governance	Safety	53	18.51117169	-33.9333201	188	476	–	–	–
Community and public safety	Law Enforcement Officers: Wcdh&W	GPX.0004012-F1	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	–	4 311	4 438	–	–
Community and public safety	Habbia Primary School	GPX.0004013-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	46	18.53489021	-33.97515138	–	61	–	–	–
Community and public safety	Vlakteplaas Housing Project Tops	GPX.0004031-F1	Sustainable human settlements and improved quality of househ	Spatial integration	Housing	100	18.8830128	-34.18229956	–	–	–	–	13 761
Community and public safety	Metro Project 1000	GPX.0004042-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	15 553	–	–	–
Community and public safety	Metro Project 1000	GPX.0004042-F2	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	20 447	–	–	–
Economic and environmental services	Repairs To Flood Damaged Areas	GPX.0004063-F1	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	921	18.56967815	-34.04336153	260	–	–	–	–
Governance and administration	Pep Grant Allocation For Artisans.	GPX.0004070-F1	A skilled and capable workforce to support an inclusive grow	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	4 133	7 032	–	–
Trading services	Sir Lowry'S Pass Village	GPX.0004110-F1	Protect and enhance our environmental assets and natural res	Inclusion and access	Public Space, Environment and Amenities	84	18.92228392	-34.07403108	1 000	–	–	–	–
Trading services	Skool Street, Kuils River - Bottelary Ri	GPX.0004112-F1	Protect and enhance our environmental assets and natural res	Inclusion and access	Public Space, Environment and Amenities	8	18.69338434	-33.89983676	1 499	875	–	–	–
Trading services	Link Road, Camps Bay	GPX.0004113-F1	Protect and enhance our environmental assets and natural res	Inclusion and access	Public Space, Environment and Amenities	54	18.38477535	-33.96654908	600	–	–	–	–
Trading services	Collapsed Verge - Tygerberg Golf Course	GPX.0004114-F1	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	70	18.61199653	-33.85739053	200	–	–	–	–
Governance and administration	Wynberg Municipal Court - Concept Design	GPX.0004115-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 064	1 000	–	–	–
Governance and administration	Vip Support Programme	GPX.0004121-F1	A skilled and capable workforce to support an inclusive grow	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	1 659	3 108	–	–
Community and public safety	Camps Bay Cid	GPX.0004142-F1	All people in South Africa are and feel safe	Governance	Safety	54	18.38477535	-33.96654908	–	1 904	–	–	–
Trading services	Electrification Project - Staffing	GPX.0004159-F1	An efficient, competitive and responsive economic infrastruc	Spatial integration	Basic Services	200	18.5949097	-33.89079226	–	63	67	71	75

Function									Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude					
Governance and administration	Municipal Facility Demand-Side Programme	GPX.0004181-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	1 650	–	2 500	–
Governance and administration	Open Cycle Gas Turbines - Replace&Expand	GPX.0004183-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	1 400	–	–
Governance and administration	Battery Energy Storage Programme	GPX.0004185-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	1 000	–
Governance and administration	Wind Power Programme	GPX.0004186-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	2 030	1 000	1 000	–
Governance and administration	Waste To Energy	GPX.0004187-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	1 000	–
Governance and administration	Regional Hydro Pumped Storage Station	GPX.0004188-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	1 500	–
Governance and administration	Small Scale Embedded Generation - Phase3	GPX.0004189-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	3 000	–
Governance and administration	Chieta Discretionary Grant Fy2025	GPX.0004275-F1	A skilled and capable workforce to support an inclusive grow	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	527	–	–	–
Governance and administration	Chieta Discretionary Grant Fy2025	GPX.0004275-F2	A skilled and capable workforce to support an inclusive grow	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	69	–	–	–
Governance and administration	Athlone Infill Housing Project	GPX.0004276-F1	Sustainable human settlements and improved quality of househ	Spatial integration	Housing	200	18.5949097	-33.89079226	–	500	500	830	10 960
Community and public safety	Fire Disasters Housing Project	GPX.0004282-F1	Sustainable human settlements and improved quality of househ	Spatial integration	Housing	200	18.5949097	-33.89079226	–	5 930	6 000	6 000	6 000
Community and public safety	V&A Waterfront	GPX.0004284-F1	All people in South Africa are and feel safe	Governance	Safety	201	18.5949097	-33.89079226	–	144	–	–	–
Community and public safety	Blackheath Upper Reservoir - Scoping	GPX.0004291-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	2 500	–	–
Trading services	Utility Business Model Reform	GPX.0004295-F1	Responsive, accountable, effective and efficient local gover	Governance	Basic Services	200	18.5949097	-33.89079226	–	–	3 774	3 774	1 887
Economic and environmental services	N2 Outbound Pt Priority Lane	GPX.0004304-F1	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	200	18.5949097	-33.89079226	–	3 000	–	–	–
Governance and administration	Gordon'S Bay Firlands # Concept Design	GPX.0004312-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	–	4 000
Governance and administration	Blackheath Upper Reservoir - Feasibility	GPX.0004313-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	2 000	500
Governance and administration	Wind Power Programme - Concept	GPX.0004315-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	–	3 000
Governance and administration	Waste To Energy # Concept	GPX.0004317-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	–	3 000
Governance and administration	Regional Hydro Pumped Storage Station	GPX.0004318-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	–	4 000
Governance and administration	Small Scale Embedded Generation (Sseg) P	GPX.0004319-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	–	–	4 000
Governance and administration	Srsu Concept Design	GPX.0004320-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	10 900	9 500	6 500
Community and public safety	Rondebosch Boys Preparatory School	GPX.0004324-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	59	18.46300268	-33.97155078	–	15	–	–	–
Community and public safety	Llandudno Cid	GPX.0004333-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	68	–	–	–
Economic and environmental services	Installation, Repair & Maintenance (Irm)	GPX.0004379-F1	A skilled and capable workforce to support an inclusive grow	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	–	–	23 233	–	–
Economic and environmental services	Edith Stephens Nature Reserve Upgrade	GPX.0004391-F1	Protect and enhance our environmental assets and natural res	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	17 804	–	–
Economic and environmental services	Southfield Stormwater Canal	GPX.0004392-F1	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	4 000	–	–	–
Economic and environmental services	Blomvlei Concrete Stormwater Canal	GPX.0004393-F1	Protect and enhance our environmental assets and natural res	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	3 000	–	–	–
Economic and environmental services	Sir Loryr'S Pass Village - Floods	GPX.0004394-F1	Protect and enhance our environmental assets and natural res	Inclusion and access	Public Space, Environment and Amenities	84	18.92228392	-34.07403108	–	4 500	–	–	–
Economic and environmental services	Lourens River: Meadow Lane	GPX.0004395-F1	Protect and enhance our environmental assets and natural res	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	2 000	–	–	–
Economic and environmental services	Burnham Road And Stormwater Repair	GPX.0004399-F1	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	73	18.45652594	-34.03668853	–	950	–	–	–
Economic and environmental services	Kalk Bay Stone Channel Repair	GPX.0004400-F1	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	64	18.42157464	-34.12797295	–	269	–	–	–
Economic and environmental services	End Of Contract Obligation	GPX.0004407-F1	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	200	18.5949097	-33.89079226	–	–	130 862	–	–
Economic and environmental services	Shoreline Effluent Discharge Points	GPX.0004410-F1	Shresponsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	2 050	–	–	–
Economic and environmental services	Socio Economic Project Cdw	GPX.0004413-F1	Create a better South Africa and contribute to a better Afri	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	–	650	–	–	–
Economic and environmental services	Maitland Graveyard Canal	GPX.0004431-F1	Protect and enhance our environmental asselts and natural res	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	1 000	–	–	–
Economic and environmental services	Camps Bay - Chas Booth Av Stream	GPX.0004432-F1	Protect and enhance our environmental assets and natural res	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	950	–	–	–
Economic and environmental services	Muizenberg To St James Walkway Scoping	GPX.0004451-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	1 000	–	–	–
Economic and environmental services	Millers Point Revitalisation Scoping	GPX.0004452-F1	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	1 500	–	–
Economic and environmental services	Murp Opex Programme Management	S17.00347	A skilled and capable workforce to support an inclusive grow	Growth	Economic Growth	200	18.5949097	-33.89079226	–	12 285	12 285	12 285	12 285
Economic and environmental services	Tb Programme (Areas)	S18.00040-F1.TB	A skilled and capable workforce to support an inclusive grow	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	(0)	–	–	–	–
Economic and environmental services	Home Base Care	S18.01002-EP AE.05	A skilled and capable workforce to support an inclusive grow	Growth	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	(16)	–	–	–	–
Economic and environmental services	Enumeration & Verification Of Dwellers	S18.86004-IS.BY	A skilled and capable workforce to support an inclusive grow	Growth	Housing	200	18.5949097	-33.89079226	(4)	–	–	–	–
Economic and environmental services	Epwp Labour Costs	S19.00002-IM.EP	Decent employment through inclusive growth	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	(13)	–	–	–	–
Economic and environmental services	Mayoral Clean Upcampaign-North	S19.00122-MC	Decent employment through inclusive growth	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	0	–	–	–	–
Community and public safety	Events - City Hall Re-Opening	S19.00202	Create a better South Africa and contribute to a better Afri	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	–	165	165	165	165
Governance and administration	Epwp Mjcp Afm	S19.02001	Decent employment through inclusive growth	Growth	Economic Growth	201	18.5949097	-33.89079226	–	711	–	–	–
Governance and administration	Epwp2018/19	S19.93002	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	32 733	23 588	25 379	27 435
Community and public safety	Epwp Library & Information Services	S19.99001	Decent employment through inclusive growth	Inclusion and access	Public Space, Environment and Amenities	201	18.5949097	-33.89079226	–	51	51	54	58
Community and public safety	Utct - Metro Police	S20.00097-MP	Decent employment through inclusive growth	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	(6)	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Community and public safety	Metro Police	S20.00099-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	(1)	–	–	–	–
Community and public safety	Direct Employment	S20.00104-A	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	770	–	–	–	–
Community and public safety	Contracted Services	S20.00104-B	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	356	–	–	–	–
Community and public safety	Health Epwp Mayors Job Creation Project	S20.00116-F1	Decent employment through inclusive growth	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	242	5 822	6 339	6 932
Community and public safety	Area Central	S20.00116-F1.AC	Decent employment through inclusive growth	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	1 624	1 680	31	32	34
Community and public safety	Area East	S20.00116-F1.AE	Decent employment through inclusive growth	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	2 038	2 006	1 544	1 648	1 767
Community and public safety	Area North	S20.00116-F1.AN	Decent employment through inclusive growth	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	1 694	1 530	28	29	30
Community and public safety	Area North Queue Marshalls Staff Costs	S20.00116-F1.AN.QM.SC	Decent employment through inclusive growth	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	0	–	–	–	–
Community and public safety	Area South	S20.00116-F1.AS	Decent employment through inclusive growth	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	1 966	2 003	37	38	40
Community and public safety	Head Office Admin Support	S20.00116-F1.HO.AS	Decent employment through inclusive growth	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	80	–	–	–	–
Community and public safety	Health Epidemiologist Student	S20.00116-F1.SH.HE	Decent employment through inclusive growth	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	60	127	127	135	145
Community and public safety	Health Information Students	S20.00116-F1.SH.HI	Decent employment through inclusive growth	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	50	–	–	–
Community and public safety	Substance Abuse Student	S20.00116-F1.SH.SS	Decent employment through inclusive growth	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	50	–	–	–
Community and public safety	Metro Police	S20.00147-MP	Decent employment through inclusive growth	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	(3)	–	–	–	–
Governance and administration	Specialised Health Breast Feeding	S20.00224-F1.SH.BF	Decent employment through inclusive growth	Governance	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	1 290.5	1 153	–	–	–
Governance and administration	Specialised Health Environmental Health	S20.00224-F1.SH.EH	Decent employment through inclusive growth	Governance	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	45	–	–	–	–
Governance and administration	Health Info & Admin Support	S20.00224-F1.SH.HI	Decent employment through inclusive growth	Governance	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	918	933	–	–	–
Governance and administration	Phcp Admin Support (Jennifer)	S20.00224-F1.SH.PH	Decent employment through inclusive growth	Governance	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	49	–	–	–	–
Governance and administration	Substance Abuse Administration	S20.00224-F1.SH.SA	Decent employment through inclusive growth	Governance	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	726	561	–	–	–
Governance and administration	Substance Abuse Student	S20.00224-F1.SH.SS	Decent employment through inclusive growth	Governance	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	131	412	–	–	–
Governance and administration	Covid19 - General: Man. Finance	S20.00263	A long and healthy life for all South Africans	Governance	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	–	3	27	27	27
Governance and administration	Covid19 - General: Grant Funding Project	S20.00265	A long and healthy life for all South Africans	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	5	5	5	5
Governance and administration	Covid19 - General: Finance: Hrbp Project	S20.00266	A long and healthy life for all South Africans	Governance	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	–	3	3	3	3
Governance and administration	Covid19 - General: Treasury	S20.00270	A long and healthy life for all South Africans	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	5	5	5	5
Governance and administration	Covid19 - General: Man. Finance	S20.00271	A long and healthy life for all South Africans	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	10	14	14	14
Governance and administration	Covid19 - General: Revenue	S20.00272	A long and healthy life for all South Africans	Governance	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	–	410	410	410	410
Governance and administration	Covid19 - General: Budgets	S20.00275	A long and healthy life for all South Africans	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	5	5	5	5
Governance and administration	Covid19 - General: Valuations	S20.00276	A long and healthy life for all South Africans	Governance	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	–	5	5	5	5
Governance and administration	Covid19 - General: Expenditure	S20.00304	A long and healthy life for all South Africans	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	5	5	5	5
Governance and administration	Metro Police - Ctcfc Vs. Maritzburg	S20.00526-FM.CC.MU.CS.MP	A long and healthy life for all South Africans	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	(2)	–	–	–	–
Governance and administration	Metro Police - Stellenbosch Vs Highland	S20.00526-FM.SF.HP.CS.MP	A long and healthy life for all South Africans	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	(0)	–	–	–	–
Governance and administration	Epwp 2019/20	S20.93002-EP.WP	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	1 495	1 570	1 570	1 570
Governance and administration	Park Buddies	S20.93002-EP.WP.MS.PB	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	1	–	–	–	–
Governance and administration	Labour Brokers	S21.00002-IM.LB	Responsive, accountable, effective and efficient local gover	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	–	15	–	–	–
Governance and administration	Cr Epwp Project	S21.00083	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	(10)	–	–	–	–
Governance and administration	Le Workers Labour Cost	S21.00106-F1.LC	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	(0)	–	–	–	–
Governance and administration	Covid19 - General: Crm	S21.00135	A long and healthy life for all South Africans	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	150	150	150	150
Governance and administration	Covid19 - Community & Social Serv Commun	S21.00136	A long and healthy life for all South Africans	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	3 000	3 000	3 000	3 000
Governance and administration	Covid19 - Health: Hr	S21.00137	A long and healthy life for all South Africans	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	5	5	5	5
Governance and administration	Covid19 - General: Hr	S21.00138	A long and healthy life for all South Africans	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	2	2	2	2
Governance and administration	Covid19 - General: Executive Support	S21.00139	A long and healthy life for all South Africans	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	20	20	20	20
Governance and administration	Le Aux Expansion Programme	S21.00143-F1	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	–	4 600	5 941	6 347	6 812
Governance and administration	Aux Expansion Programme Labour Cost	S21.00143-F1.LC	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	22 085	–	–	–	–
Economic and environmental services	Rehabilitation Plans For Vlel'S	S21.00234	Responsive, accountable, effective and efficient local gover	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	216	216	216	216
Economic and environmental services	Ela'S And Wula'S For Vlel'S Rehab	S21.00235	Responsive, accountable, effective and efficient local gover	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	518	518	518	518
Governance and administration	Covid19 - General: General Other	S21.00283-CM.GO	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	32	32	32	32
Governance and administration	Covid19 - General: Protective Clothing	S21.00283-CM.PC	A long and healthy life for all South Africans	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	10	10	10	10
Governance and administration	Covid19 - General: Forensics Prot Cloth	S21.00283-PR.FS.PC	A long and healthy life for all South Africans	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	5	–	–	–
Governance and administration	Covid19 - General: Ombudsman Other	S21.00283-PR.OB.GO	A long and healthy life for all South Africans	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	18	18	18	18
Governance and administration	Covid19 - General: Ombudsman Prot Cloth	S21.00283-PR.OB.PC	A long and healthy life for all South Africans	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	4	4	4	4

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Governance and administration	Enumeration Of Dwellers	S21.15001-ED	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Housing	200	18.5949097	-33.89079226	0	–	–	–	–
Community and public safety	Facilities Protection	S21.93002-EP.WP.MS.FP	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	(2)	–	–	–	–
Community and public safety	Mvsa Law Enforcement - Overtime	S21.99005-F1.OV	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Safety	200	18.5949097	-33.89079226	1 565	1 628	1 628	1 628	1 628
Community and public safety	Mvsa Law Enforcement - Salaries	S21.99005-F1.SL	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Safety	200	18.5949097	-33.89079226	6 093	5 853	5 853	6 253	6 711
Community and public safety	Mvsa Law Enforcement - Uniform	S21.99005-F1.UN	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Safety	200	18.5949097	-33.89079226	231	408	408	408	408
Economic and environmental services	Metropolitan Crash Data Bureau	S22.00004	<i>Decent employment through inclusive growth</i>	<i>Governance</i>	Transport	200	18.5949097	-33.89079226	745	35	–	–	–
Economic and environmental services	Admin Clerks	S22.00009-AC	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Growth</i>	Basic Services	200	18.5949097	-33.89079226	(0)	–	–	–	–
Economic and environmental services	Registry Clerk	S22.00009-RC	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Growth</i>	Basic Services	200	18.5949097	-33.89079226	18	–	–	–	–
Trading services	Epwp Labour Costs	S22.00097-CM.EP	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Growth</i>	Basic Services	200	18.5949097	-33.89079226	1	–	–	–	–
Trading services	Vehicle Hire	S22.00097-CM.VH	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Growth</i>	Basic Services	200	18.5949097	-33.89079226	(23.8)	–	–	–	–
Economic and environmental services	Land Invasion - Security Services	S22.00116	<i>Protect and enhance our environmental assets and natural res</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	1 700	1 700	1 700	1 700
Community and public safety	General Expenditure	S22.00158-F1.GE	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Inclusion and access</i>	Safety	201	18.5949097	-33.89079226	87	–	–	–	–
Community and public safety	Hired Vehicles	S22.00158-F1.HV	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Inclusion and access</i>	Safety	201	18.5949097	-33.89079226	338	–	–	–	–
Community and public safety	Dpu - Labour Cost	S22.00158-F1.LC	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Inclusion and access</i>	Safety	201	18.5949097	-33.89079226	5 444	–	–	–	–
Community and public safety	Uniforms	S22.00158-F1.UN	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Inclusion and access</i>	Safety	201	18.5949097	-33.89079226	669	–	–	–	–
Community and public safety	Training	S22.00158-FL.TR	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Inclusion and access</i>	Safety	200	18.5949097	-33.89079226	22	–	–	–	–
Trading services	Epwp Labour Costs	S22.00173-AT.EP	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Growth</i>	Basic Services	200	18.5949097	-33.89079226	1	–	–	–	–
Trading services	Epwp Labour Costs	S22.00173-CM.EP	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Growth</i>	Basic Services	200	18.5949097	-33.89079226	1	–	–	–	–
Trading services	Epwp Labour Costs	S22.00173-IM.EP	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Growth</i>	Basic Services	200	18.5949097	-33.89079226	(55)	–	–	–	–
Governance and administration	Epwp Project For Valuations Services De	S22.00174	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	5	(0)	–	–	–
Economic and environmental services	Epwp- Asset Verification	S22.00176	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Transport	200	18.5949097	-33.89079226	–	64	–	–	–
Economic and environmental services	Direct Labour	S22.00176-DL	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Transport	200	18.5949097	-33.89079226	133	–	–	–	–
Governance and administration	Gov. Revenue Management (Grm) System: Va	S22.00182	<i>An efficient, competitive and responsive economic infrastruc</i>	<i>Governance</i>	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	–	3 000	3 000	3 000	3 000
Governance and administration	Registry Project: Tmc	S22.00184	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Transport	200	18.5949097	-33.89079226	152	–	–	–	–
Governance and administration	Women At Work Skills Programme	S22.00186	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Transport	200	18.5949097	-33.89079226	5 954	459	171	171	171
Economic and environmental services	City Awards 2021	S22.00187	<i>Create a better South Africa and contribute to a better Afri</i>	<i>Governance</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	0	–	–	–	–
Economic and environmental services	Epwp Poinstmen	S22.00209	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safety	200	18.5949097	-33.89079226	(1)	–	–	–	–
Community and public safety	Land Invasion Human Settlements Fy22	S22.00210	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Housing	200	18.5949097	-33.89079226	–	2 575	2 575	2 575	2 575
Economic and environmental services	Vlei Operating Expenses	S22.00218	<i>Protect and enhance our environmental assets and natural res</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	201	18.5949097	-33.89079226	419	1 246	1 246	1 246	1 246
Economic and environmental services	Epwp - Vlei Rehabilitation	S22.00218-B	<i>Protect and enhance our environmental assets and natural res</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	201	18.5949097	-33.89079226	6	–	–	–	–
Economic and environmental services	Salaries & Wages (Perm)	S22.00218-D	<i>Protect and enhance our environmental assets and natural res</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	12	–	–	–	–
Economic and environmental services	Contracted Services	S22.00218-BB.CS	<i>Protect and enhance our environmental assets and natural res</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	45	–	–	–	–
Economic and environmental services	Materials, Consumables, Tools & Equip	S22.00218-BB.MT	<i>Protect and enhance our environmental assets and natural res</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	99	–	–	–	–
Economic and environmental services	Epwp Wages	S22.00218-BB.WG	<i>Protect and enhance our environmental assets and natural res</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	629	–	–	–	–
Economic and environmental services	Cctv Epwp Monitoring Project	S22.00225	<i>All people in South Africa are and feel safe</i>	<i>Growth</i>	Safety	201	18.5949097	-33.89079226	(57)	–	–	–	–
Economic and environmental services	Epwp Labour Costs	S22.00241-AT.EP	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Growth</i>	Basic Services	200	18.5949097	-33.89079226	(429)	–	–	–	–
Trading services	Protective Clothing	S22.00241-AT.PP	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Growth</i>	Basic Services	200	18.5949097	-33.89079226	34	–	–	–	–
Trading services	Seasonal Contract	S22.00241-AT.SC	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Growth</i>	Basic Services	200	18.5949097	-33.89079226	(759)	–	–	–	–
Trading services	Vehicle Hire	S22.00241-AT.VH	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Growth</i>	Basic Services	200	18.5949097	-33.89079226	(8)	–	–	–	–
Trading services	Epwp Labour Costs	S22.00241-IM.EP	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Growth</i>	Basic Services	200	18.5949097	-33.89079226	(1 013)	–	–	–	–
Trading services	Seasonal Contract	S22.00241-IM.SC	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Growth</i>	Basic Services	200	18.5949097	-33.89079226	169.2	–	–	–	–
Trading services	Epwp Labour Costs	S22.00241-TB.EP	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Growth</i>	Basic Services	200	18.5949097	-33.89079226	(8)	–	–	–	–
Trading services	Seasonal Contract	S22.00241-TB.SC	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Growth</i>	Basic Services	200	18.5949097	-33.89079226	(2 324.7)	–	–	–	–
Trading services	Vehicle Hire	S22.00241-TB.VH	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Growth</i>	Basic Services	200	18.5949097	-33.89079226	(1.1)	–	–	–	–
Trading services	Epwp Labour Costs	S22.00241-TO.EP	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Growth</i>	Basic Services	200	18.5949097	-33.89079226	(512)	–	–	–	–
Trading services	Seasonal Contract	S22.00241-TO.SC	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Growth</i>	Basic Services	200	18.5949097	-33.89079226	(1 716)	–	–	–	–
Trading services	City Wide Stormwater Maintenance	S22.00256	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Transport	200	18.5949097	-33.89079226	60	–	–	–	–
Trading services	Covid19 - General: Sanitise Building	S22.00269-ME.SO	<i>A long and healthy life for all South Africans</i>	<i>Governance</i>	Economic Growth	200	18.5949097	-33.89079226	–	50	50	50	50
Governance and administration	Covid19 - General: Other - Rw	S22.00284-FM.RW.GO	<i>A long and healthy life for all South Africans</i>	<i>Governance</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	100	–	–	–
Governance and administration	Covid19 - General: Protective Cloth - Rw	S22.00284-FM.RW.PC	<i>A long and healthy life for all South Africans</i>	<i>Governance</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	100	100	100	100

Function									Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Governance and administration	Chsd/22/105J - Readl Ct	S22.01001-EP.AE.01	A long and healthy life for all South Africans	Governance	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	(128)	-	-	-	-
Governance and administration	Epwp Business Hub Service Expansion	S22.02001-EI.BH	Decent employment through inclusive growth	Growth	Economic Growth	200	18.5949097	-33.89079226	913	1 125	1 125	1 202	1 290
Trading services	Wallacedene: Service Delivery Intervent	S22.86000-WI	Sustainable human settlements and improved quality of househ	Spatial integration	Basic Services	200	18.5949097	-33.89079226	-	268	249	263	277
Trading services	Isbs - Epwp - Wages.Mjcp	S22.86001-WS.IS.SW	Sustainable human settlements and improved quality of househ	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	(55)	-	-	-	-
Governance and administration	Land Invasion - Rec And Parks 2021/22	S22.99005	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	-	-	10 000	10 000	10 000
Community and public safety	Anti -Land Overtime	S22.99007-F1	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	20 870	20 459	27 987	27 987	27 987
Community and public safety	Hired Vehicles	S22.99009-F1.HV	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	126	-	-	-	-
Community and public safety	Graffiti - Labour Cost	S22.99009-F1.LC	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	524	-	-	-	-
Community and public safety	Non-Capital	S22.99009-F1.NC	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	249	-	-	-	-
Community and public safety	Stationary	S22.99009-F1.ST	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	5	-	-	-	-
Community and public safety	Uniforms	S22.99009-F1.UN	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	29	-	-	-	-
Community and public safety	2023: Grant Funding: Epwp Project	S23.00002	A skilled and capable workforce to support an inclusive grow	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	-	7	7	7	8
Governance and administration	Scm Epwp Assistants 2022/23	S23.00006	A skilled and capable workforce to support an inclusive grow	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3	-	-	-	-
Governance and administration	Ctct- Metro Police	S23.00025-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	(0.6)	-	-	-	-
Governance and administration	Tom - Metro Police	S23.00037-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	0	-	-	-	-
Governance and administration	Project Name - Traffic Services - Dltc C	S23.00072	Decent employment through inclusive growth	Inclusion and access	Safety	200	18.5949097	-33.89079226	(0)	-	-	-	-
Economic and environmental services	Atlantis Investment Facilitation	S23.00074-AF	Decent employment through inclusive growth	Growth	Economic Growth	200	18.5949097	-33.89079226	407	-	-	-	-
Economic and environmental services	Cleaning Of Economic Development Fac	S23.00074-ED	A skilled and capable workforce to support an inclusive grow	Growth	Economic Growth	200	18.5949097	-33.89079226	844	-	-	-	-
Economic and environmental services	Informal Trading Compliance Officers	S23.00074-IT	Decent employment through inclusive growth	Growth	Economic Growth	200	18.5949097	-33.89079226	3 893	-	-	-	-
Governance and administration	Epwp Fm Winter Readiness	S23.00075-FM.WR	Decent employment through inclusive growth	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	-	-	-	-
Governance and administration	Drm Epwp Workers	S23.00080-F1	Decent employment through inclusive growth	Growth	A Resilient City	200	18.5949097	-33.89079226	27	-	-	-	-
Governance and administration	Team Leader/Supervisor And Support Clerk	S23.00082	Decent employment through inclusive growth	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2	-	-	-	-
Governance and administration	Compliance & Monitoring Assistance	S23.00083-CN	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	81	-	-	-	-
Governance and administration	Auxiliary Law Enforcement Project	S23.00083-LE	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	4 909	3 207	-	-	-
Governance and administration	Organic Waste Diversion & Composting	S23.00083-OC	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	170	-	-	-	-
Governance and administration	Cpb Records Management System	S23.00083-PB	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	38	-	-	-	-
Governance and administration	Formation Of Ses Sop	S23.00083-SE	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	471.3	-	-	-	-
Governance and administration	Wrs-Metro Police	S23.00118-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	0	-	-	-	-
Governance and administration	2De Nj Parade - Health Services	S23.00120-TN.HL	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	(0)	-	-	-	-
Governance and administration	2De Nj Parade - Metro Police	S23.00120-TN.MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	(2)	-	-	-	-
Governance and administration	Entrepreneurship Trainee Programme	S23.00123-ET	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	(300)	-	-	-	-
Governance and administration	Epwp Project Property Management	S23.00139	Decent employment through inclusive growth	Growth	Economic Growth	201	18.5949097	-33.89079226	-	101	101	108	116
Governance and administration	City Service- Drm	S23.00140-CS.DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	111	-	-	-	-
Governance and administration	City Services-Fire Services	S23.00140-CS.FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	146	-	-	-	-
Governance and administration	City Service-Law Enforcement	S23.00140-CS.LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	261.9	-	-	-	-
Governance and administration	City Service-Metro Police	S23.00140-CS.MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	736	-	-	-	-
Governance and administration	City Service-Traffic Services	S23.00140-CS.TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	1 155	-	-	-	-
Governance and administration	Hsbc-Metro Police	S23.00143-MP	Rsponsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	0	-	-	-	-
Governance and administration	Data Management: Shared Services	S23.00152	Decent employment through inclusive growth	Growth	Transport	200	18.5949097	-33.89079226	279	19	-	-	-
Governance and administration	2022/23 Epwp Mjcp: Strategic Assets	S23.00155-SA.EP	Decent employment through inclusive growth	Growth	Economic Growth	200	18.5949097	-33.89079226	-	81	81	87	93
Governance and administration	Subcouncil Support	S23.00159-SS	Decent employment through inclusive growth	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	(16)	-	-	-	-
Governance and administration	Record Mngt Disposal,Retention, Transfer	S23.00160	Decent employment through inclusive growth	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	0	-	-	-	-
Governance and administration	Fuel	S23.00171-FU	Decent employment through inclusive growth	Governance	Safety	200	18.5949097	-33.89079226	661	-	-	-	-
Governance and administration	Uniform	S23.00171-UN	Decent employment through inclusive growth	Governance	Safety	200	18.5949097	-33.89079226	263	-	-	-	-
Trading services	Labour Broker	S23.00173-CM.LB	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	164	-	-	-	-
Trading services	Labour Broker	S23.00173-TB.LB	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	(16)	-	-	-	-
Trading services	Law Enf: 24 Hour Ops _Cleaning Material	S23.00179-F1.CM	A skilled and capable workforce to support an inclusive grow	Growth	Safety	200	18.5949097	-33.89079226	5	-	-	-	-
Trading services	Law Enf: 24 Hour Ops _Food & Beverages	S23.00179-F1.FB	A skilled and capable workforce to support an inclusive grow	Growth	Safety	200	18.5949097	-33.89079226	2	-	-	-	-
Trading services	Law Enf: 24 Hour Ops _ Fuel	S23.00179-F1.FL	A skilled and capable workforce to support an inclusive grow	Growth	Safety	200	18.5949097	-33.89079226	1 223	-	-	-	-
Trading services	Law Enf: 24 Hour Ops _Material & Consuma	S23.00179-F1.MC	A skilled and capable workforce to support an inclusive grow	Growth	Safety	200	18.5949097	-33.89079226	5	-	-	-	-

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Trading services	Law Enf: 24 Hour Ops _ Salaries	S23.00179-F1.SL	A skilled and capable workforce to support an inclusive grow	Growth	Safety	200	18.5949097	-33.89079226	42 058	–	–	–	–
Trading services	Law Enf: 24 Hour Ops _Stationary	S23.00179-F1.ST	A skilled and capable workforce to support an inclusive grow	Growth	Safety	200	18.5949097	-33.89079226	19	–	–	–	–
Trading services	Law Enf: 24 Hour Ops _ Uniform	S23.00179-F1.UN	A skilled and capable workforce to support an inclusive grow	Growth	Safety	200	18.5949097	-33.89079226	24	–	–	–	–
Trading services	Street Numbering	S23.00183-F1.MP.01	A skilled and capable workforce to support an inclusive grow	Growth	Safety	200	18.5949097	-33.89079226	5	–	–	–	–
Trading services	Nw Equipment	S23.00183-F1.MP.EQ	A skilled and capable workforce to support an inclusive grow	Growth	Safety	200	18.5949097	-33.89079226	567	–	–	–	–
Trading services	Nw Equipment:Area East	S23.00183-F1.MP.EQ.01	A skilled and capable workforce to support an inclusive grow	Growth	Safety	200	18.5949097	-33.89079226	117	–	–	–	–
Trading services	Nw Equipment: Area Central	S23.00183-F1.MP.EQ.02	A skilled and capable workforce to support an inclusive grow	Growth	Safety	200	18.5949097	-33.89079226	87	–	–	–	–
Trading services	Nw Equipment: Area North	S23.00183-F1.MP.EQ.03	A skilled and capable workforce to support an inclusive grow	Growth	Safety	200	18.5949097	-33.89079226	88	–	–	–	–
Trading services	Nw Equipment: Area South	S23.00183-F1.MP.EQ.04	A skilled and capable workforce to support an inclusive grow	Growth	Safety	200	18.5949097	-33.89079226	6	–	–	–	–
Trading services	Nw Protective Clothing: Area East	S23.00183-F1.MP.PC.01	A skilled and capable workforce to support an inclusive grow	Growth	Safety	200	18.5949097	-33.89079226	86	–	–	–	–
Trading services	Nw Protective Clothing: Area Central	S23.00183-F1.MP.PC.02	A skilled and capable workforce to support an inclusive grow	Growth	Safety	200	18.5949097	-33.89079226	40	–	–	–	–
Trading services	Nw Protective Clothing: Area South	S23.00183-F1.MP.PC.04	A skilled and capable workforce to support an inclusive grow	Growth	Safety	200	18.5949097	-33.89079226	37	–	–	–	–
Trading services	Epwp Labour Cost	S23.00184-SC.EP	A skilled and capable workforce to support an inclusive grow	Inclusion and access	Basic Services	201	18.5949097	-33.89079226	0	–	–	–	–
Trading services	Epwp Graduates Events Management	S23.00204	Decent employment through inclusive growth	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	(10)	–	–	–	–
Trading services	Mayoral Pledge:Sustainable Energy Market	S23.00211-E0	An efficient, competitive and responsive economic infrastruc	Growth	Basic Services	200	18.5949097	-33.89079226	–	24 401	26 100	26 100	26 100
Trading services	Load Shedding Mitigation	S23.00211-E0.LS	An efficient, competitive and responsive economic infrastruc	Growth	Basic Services	200	18.5949097	-33.89079226	13 959	–	–	–	–
Trading services	Power Utility Reform	S23.00211-E0.PU	An efficient, competitive and responsive economic infrastruc	Growth	Basic Services	200	18.5949097	-33.89079226	3 147	–	–	–	–
Trading services	Sseg Streamlining	S23.00211-E0.SS	An efficient, competitive and responsive economic infrastruc	Growth	Basic Services	200	18.5949097	-33.89079226	2 649	–	–	–	–
Trading services	Store Management Programme:Hillstar	S23.00212	An efficient, competitive and responsive economic infrastruc	Growth	Transport	200	18.5949097	-33.89079226	860	48	–	–	–
Trading services	Sem: Project Preparation	S23.00220-E0	An efficient, competitive and responsive economic infrastruc	Growth	Basic Services	200	18.5949097	-33.89079226	–	5 649	3 950	3 950	3 950
Trading services	Egd: Project Preparation	S23.00221-E0	An efficient, competitive and responsive economic infrastruc	Growth	Basic Services	200	18.5949097	-33.89079226	–	707	707	707	707
Trading services	Ess - Conceptual Design - Blue Downs	S23.00221-E0.CD.BD	An efficient, competitive and responsive economic infrastruc	Growth	Basic Services	200	18.5949097	-33.89079226	67	–	–	–	–
Trading services	Ess - Conceptual Design - Bloemhof	S23.00221-E0.CD.BH	An efficient, competitive and responsive economic infrastruc	Growth	Basic Services	200	18.5949097	-33.89079226	62	–	–	–	–
Trading services	Ess - Conceptual Design - Cast Concrete	S23.00221-E0.CD.CC	An efficient, competitive and responsive economic infrastruc	Growth	Basic Services	200	18.5949097	-33.89079226	17	–	–	–	–
Trading services	Ess - Conceptual Design - Goodwood	S23.00221-E0.CD.GW	An efficient, competitive and responsive economic infrastruc	Growth	Basic Services	200	18.5949097	-33.89079226	40	–	–	–	–
Trading services	Ess - Conceptual Design - Storage Shed	S23.00221-E0.CD.SS	An efficient, competitive and responsive economic infrastruc	Growth	Basic Services	200	18.5949097	-33.89079226	28	–	–	–	–
Community and public safety	Fpo Epwp Monitors Labour Cost	S23.00250-F1.LC	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	5 808	–	–	–	–
Community and public safety	Epwp#S Public Awareness	S23.00269	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	3 817	–	–	–	–
Community and public safety	Labour Cost	S23.00270-F1.LC	A skilled and capable workforce to support an inclusive grow	Growth	Safety	200	18.5949097	-33.89079226	857	–	–	–	–
Community and public safety	Uniform	S23.00270-F1.UN	A skilled and capable workforce to support an inclusive grow	Growth	Safety	200	18.5949097	-33.89079226	27	–	–	–	–
Community and public safety	Robot Racing2	S23.00272	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	(21)	–	–	–	–
Community and public safety	Dhl Stormers Vs Connacht 13 May 2023	S23.00526-CS.BE.RG.DS.CT	Responsive, accountable, effective and efficient local gover	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	0	–	–	–	–
Community and public safety	Dhl Stormers Vs Munster 15 April 2023	S23.00526-CS.BE.RG.DS.MU	Responsive, accountable, effective and efficient local gover	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	(11)	–	–	–	–
Community and public safety	Dhl Stormers Vs Blue Bulls 06 May 2023	S23.00526-CS.BE.RG.DS.VO	Responsive, accountable, effective and efficient local gover	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2	–	–	–	–
Community and public safety	Chsd/23/73J Readl Ct Youth Ambassador	S23.01001-EP.AC.01	Responsive, accountable, effective and efficient local gover	Growth	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	93	–	–	–	–
Community and public safety	Chsd/23/114M Street People Economics	S23.01001-EP.AC.02	Responsive, accountable, effective and efficient local gover	Growth	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Chsd/23/130M Women For Change	S23.01001-EP.AC.03	Responsive, accountable, effective and efficient local gover	Growth	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Chsd/23/187M Youth Developmnt Work Skill	S23.01001-EP.AC.05	Responsive, accountable, effective and efficient local gover	Growth	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Non-Capital	S23.01001-EP.AC.05.NC	Responsive, accountable, effective and efficient local gover	Growth	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Non-Capital	S23.01001-EP.AE.02.NC	Responsive, accountable, effective and efficient local gover	Growth	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Chsd/23/112M Street People Economics	S23.01001-EP.AE.03	Responsive, accountable, effective and efficient local gover	Growth	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	3	–	–	–	–
Community and public safety	Non-Capital	S23.01001-EP.AE.04.NC	Responsive, accountable, effective and efficient local gover	Growth	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	23	–	–	–	–
Community and public safety	Chsd/23/189M Youth Developmnt Work Skill	S23.01001-EP.AE.06	Responsive, accountable, effective and efficient local gover	Growth	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	(0)	–	–	–	–
Community and public safety	Chsd/23/184M Men'S Programme	S23.01001-EP.AE.07	Responsive, accountable, effective and efficient local gover	Growth	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	0	–	–	–	–
Community and public safety	Non-Capital	S23.01001-EP.AN.01.NC	Responsive, accountable, effective and efficient local gover	Growth	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Chsd/23/152M Street People Field Workers	S23.01001-EP.AN.04	Responsive, accountable, effective and efficient local gover	Growth	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	(0)	–	–	–	–
Community and public safety	Non-Capital	S23.01001-EP.AN.05.NC	Responsive, accountable, effective and efficient local gover	Growth	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	0	–	–	–	–
Community and public safety	Chsd/23/73J Readl Ct Youth Ambassador	S23.01001-EP.AS.01	Responsive, accountable, effective and efficient local gover	Growth	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	4	–	–	–	–
Community and public safety	Non-Capital	S23.01001-EP.AS.01.NC	Responsive, accountable, effective and efficient local gover	Growth	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Non-Capital	S23.01001-EP.AS.03.NC	Responsive, accountable, effective and efficient local gover	Growth	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	57	–	–	–	–

Function									Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude					
Community and public safety	Chsd/23/857M - Acb Admin Project Support	S23.01001-EP.CA.06	Responsive, accountable, effective and efficient local gover	Growth	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	(13)	–	–	–	–
Community and public safety	Non-Capital	S23.01001-EP.CA.07.NC	Responsive, accountable, effective and efficient local gover	Growth	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	2	–	–	–	–
Community and public safety	Chsd/23/924M - Sfp Prevention In Action	S23.01001-EP.CO.05	Create a better South Africa and contribute to a better Afri	Growth	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	(21)	–	–	–	–
Community and public safety	Chsd/23/581M - Profiling S/Cnt.& Admsupp	S23.01001-EP.SS.01	Create a better South Africa and contribute to a better Afri	Growth	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	51	–	–	–	–
Community and public safety	Chsd/23/663M - Sdec'd Project Support	S23.01001-EP.SS.02	Create a better South Africa and contribute to a better Afri	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	(4)	–	–	–	–
Community and public safety	Epwp Business Improvement Project	S23.02001-FL.BI	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	(37)	–	–	–	–
Community and public safety	Epwp Fleet Verification	S23.02001-FL.FV	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Epwp Hillstar Workshop	S23.02001-FL.HW	Decent employment through inclusive growth	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	(0)	–	–	–	–
Community and public safety	Epwp Ndbeni Workshop	S23.02001-FL.NW	Decent employment through inclusive growth	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3	–	–	–	–
Community and public safety	Epwp Fleet Rtqs	S23.02001-FL.RT	Decent employment through inclusive growth	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	(1)	–	–	–	–
Community and public safety	Epwp Vehicle Insurance	S23.02001-FL.VI	Decent employment through inclusive growth	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4	–	–	–	–
Economic and environmental services	Contract Management	S23.11112	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	178	–	–	–	–
Governance and administration	Cct Climate Change Action Plan	S23.11113	All people in South Africa are and feel safe	Inclusion and access	A Resilient City	200	18.5949097	-33.89079226	202	–	–	–	–
Governance and administration	Records Management	S23.11117	A skilled and capable workforce to support an inclusive grow	Governance	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	147	–	–	–	–
Governance and administration	Enumeration Of Dwellers	S23.15001-ED	A long and healthy life for all South Africans	Inclusion and access	Housing	200	18.5949097	-33.89079226	–	12 772	9 573	10 349	11 240
Governance and administration	Epwp: Add Workers Assist Tenancy Mangmnt	S23.15002	Decent employment through inclusive growth	Inclusion and access	Housing	200	18.5949097	-33.89079226	–	2 892	2 343	2 475	2 627
Community and public safety	Epwp: Add Workers Assist Public Hsg Dept	S23.15003	Decent employment through inclusive growth	Inclusion and access	Housing	200	18.5949097	-33.89079226	0	3 007	2 247	2 428	2 637
Community and public safety	Epwp: Staff Housing Cleaning And Admin	S23.15004	Decent employment through inclusive growth	Inclusion and access	Housing	37	18.58643858	-33.9933676	(2)	5 099	4 056	4 386	4 765
Community and public safety	Bw: Faure Water Scheme	S23.86001-WS.BW.FW	Decent employment through inclusive growth	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	56	–	–	–	–
Community and public safety	Com Serv: Meter Reading (Melton Rose)	S23.86001-WS.CS.HS	Decent employment through inclusive growth	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	(15)	–	–	–	–
Community and public safety	Com Serv: Meter Managemen	S23.86001-WS.CS.MM	Decent employment through inclusive growth	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	(17)	–	–	–	–
Community and public safety	Eamdepot Cleaning	S23.86001-WS.EA.DC	Decent employment through inclusive growth	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	2	–	–	–	–
Community and public safety	Wdm: Water Conservation - Jp	S23.86001-WS.WD.JP	Decent employment through inclusive growth	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	9	–	–	–	–
Community and public safety	Wwtw: Macassar	S23.86001-WS.WW.MC	Decent employment through inclusive growth	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	4	–	–	–	–
Community and public safety	Administrative Support	S23.93002-EP.WP.MJ.AS	An efficient, effective and development-oriented public serv	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	(50)	–	–	–	–
Community and public safety	Park Buddies 2	S23.93002-EP.WP.MJ.PB.02	An efficient, effective and development-oriented public serv	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	(14)	–	–	–	–
Community and public safety	Graduate Programme	S23.93002-EP.WP.MS.GP	An efficient, effective and development-oriented public serv	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	(29)	–	–	–	–
Community and public safety	Mowing & Landscape Maintenance 2	S23.93002-EP.WP.MS.ML.02	An efficient, effective and development-oriented public serv	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	7	–	–	–	–
Community and public safety	Resorts	S23.93002-EP.WP.MS.RT	An efficient, effective and development-oriented public serv	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	2	–	–	–	–
Community and public safety	Secondary Costing	S23.93002-EP.WP.MS.SC	An efficient, effective and development-oriented public serv	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	(0)	–	–	–	–
Community and public safety	Swimming Pools 1	S23.93002-EP.WP.MS.SP.01	An efficient, effective and development-oriented public serv	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	(41)	–	–	–	–
Community and public safety	Swimming Pools 2	S23.93002-EP.WP.MS.SP.02	An efficient, effective and development-oriented public serv	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	(8)	–	–	–	–
Community and public safety	Public Toilets	S23.93002-EP.WP.PT	An efficient, effective and development-oriented public serv	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	(395)	–	–	–	–
Governance and administration	Durbanville Cemetery	S23.99005-LV.A1.01	Protect and enhance our environmental assets and natural res	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	1	–	–	–	–
Governance and administration	De Waal	S23.99005-LV.A1.02	Protect and enhance our environmental assets and natural res	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	(8)	–	–	–	–
Governance and administration	Sea Point Civic	S23.99005-LV.A1.03	Protect and enhance our environmental assels and natural res	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	1	–	–	–	–
Governance and administration	Driftsands Hall	S23.99005-LV.A2.02	Protect and enhance our environmental assets and natural res	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	3	–	–	–	–
Trading services	Khayelitsha Wetlands Makhaza	S23.99005-LV.A2.03	Protect and enhance our environmental assets and natural res	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	(0)	–	–	–	–
Trading services	Epwp Admin Support	S24.00002	Decent employment through inclusive growth	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	108	–	–	–	–
Trading services	Epwp Labour Costs	S24.00003-CM.EP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	2 704	–	–	–	–
Trading services	Labour Brokers	S24.00003-CM.LB	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	1 154	–	–	–	–
Trading services	Protective Clothing	S24.00003-CM.PP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	579	–	–	–	–
Trading services	Vehicle Hire	S24.00003-CM.VH	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	551	–	–	–	–
Governance and administration	Administrative Office Support	S24.00004	Decent employment through inclusive growth	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	60	0	0	0	0
Governance and administration	Audit Readiness And Support	S24.00005-AR	Decent employment through inclusive growth	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	1 425	30	–	–	–
Economic and environmental services	Epwp Data Centre : Data Capturing Projec	S24.00005-DC	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	5	–	–	–	–
Economic and environmental services	Entrepreneurship Trainee Programme	S24.00005-ET	Create a better South Africa and contribute to a better Afri	Growth	Economic Growth	200	18.5949097	-33.89079226	21 244	7 637	–	–	–
Economic and environmental services	Hr Epwp Payroll And Personnel Administra	S24.00005-PP	A skilled and capable workforce to support an inclusive grow	Growth	Economic Growth	200	18.5949097	-33.89079226	484	–	–	–	–
Economic and environmental services	Special Cleaning Project	S24.00005-SC	A skilled and capable workforce to support an inclusive grow	Growth	Economic Growth	200	18.5949097	-33.89079226	2 753	–	–	–	–
Economic and environmental services	Waste Warrior Project	S24.00005-WW	Protect and enhance our environmental assets and natural res	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	443	897	–	–	–

Function									Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude					
Economic and environmental services	Fuel	S24.00006-F1.FL	Protect and enhance our environmental assets and natural res	Inclusion and access	Safety	200	18.5949097	-33.89079226	16	–	–	–	–
Economic and environmental services	Hired Vehicles	S24.00006-F1.HV	Protect and enhance our environmental assets and natural res	Inclusion and access	Safety	200	18.5949097	-33.89079226	41	–	–	–	–
Economic and environmental services	Labour Costs	S24.00006-F1.LC	Protect and enhance our environmental assets and natural res	Inclusion and access	Safety	200	18.5949097	-33.89079226	351	–	–	–	–
Economic and environmental services	Materials And Consumables	S24.00006-F1.MC	Protect and enhance our environmental assets and natural res	Inclusion and access	Safety	200	18.5949097	-33.89079226	20	–	–	–	–
Economic and environmental services	Uniform	S24.00006-F1.UN	Protect and enhance our environmental assets and natural res	Inclusion and access	Safety	200	18.5949097	-33.89079226	24	–	–	–	–
Community and public safety	Labour Cost (Clerks)	S24.00007-F1.LC	A skilled and capable workforce to support an inclusive grow	Inclusion and access	Safety	201	18.5949097	-33.89079226	1 554	–	–	–	–
Community and public safety	Stationary	S24.00007-F1.ST	A skilled and capable workforce to support an inclusive grow	Inclusion and access	Safety	201	18.5949097	-33.89079226	6	–	–	–	–
Community and public safety	Uniform	S24.00007-F1.UN	A skilled and capable workforce to support an inclusive grow	Inclusion and access	Safety	201	18.5949097	-33.89079226	2	–	–	–	–
Governance and administration	Admin Clerks	S24.00008-AC	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	516	461	–	–	–
Governance and administration	Area North Admin Clerks	S24.00008-AS	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	276	412	–	–	–
Governance and administration	Beautifying Of Cape Town Cdb Thresholds	S24.00008-BS	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	338	–	–	–	–
Governance and administration	Compliance Assistance	S24.00008-CA	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	365	275	–	–	–
Governance and administration	East Admin Clerks	S24.00008-EA	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	60	152	–	–	–
Governance and administration	Hr Support	S24.00008-HS	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	118	104	–	–	–
Governance and administration	Night Haulage - Athlone	S24.00008-NH	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	200	255	–	–	–
Governance and administration	Organic Waste Diversion	S24.00008-OW	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	141	639	–	–	–
Governance and administration	Prince George Drive Drop-Off	S24.00008-PG	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	273	–	–	–	–
Governance and administration	Registry Assistant	S24.00008-RA	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	39	–	–	–	–
Governance and administration	Recyclers Database Verification	S24.00008-RD	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	166	116	–	–	–
Governance and administration	Cpb Records Management System	S24.00008-RM	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	25	80	–	–	–
Governance and administration	Sports Facility Recycling Project	S24.00008-RP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	53	118	–	–	–
Governance and administration	Registry Student	S24.00008-RS	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	110	102	–	–	–
Governance and administration	Epwp Student Assistance	S24.00008-SA	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	34	100	–	–	–
Governance and administration	Swartklip & Faure	S24.00008-SF	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	213	–	–	–	–
Governance and administration	South Admin Clerks	S24.00008-SN	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	59	305	–	–	–
Governance and administration	Support Services Assistance	S24.00008-SS	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	746	590	–	–	–
Governance and administration	Vissershok Area Clean-Up	S24.00008-VH	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	27	–	–	–	–
Governance and administration	Epwp Graduate (T2)	S24.00009	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	200	18.5949097	-33.89079226	189	25	–	–	–
Governance and administration	Valuations Epwp	S24.00010	A skilled and capable workforce to support an inclusive grow	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	222	–	–	–	–
Governance and administration	Epwp Projects: Hrbp Admin Support	S24.00011	Decent employment through inclusive growth	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	44	–	–	–	–
Economic and environmental services	Hr Ss Clerks	S24.00012	Decent employment through inclusive growth	Inclusion and access	Safety	116	18.62495916	-34.04368726	87	–	–	–	–
Economic and environmental services	Training	S24.00012-SS	Decent employment through inclusive growth	Inclusion and access	Safety	200	18.5949097	-33.89079226	3	–	–	–	–
Community and public safety	Drn Fire Mitigation	S24.00013	All people in South Africa are and feel safe	Governance	A Resilient City	45	18.49120076	-34.08789413	202	–	–	–	–
Community and public safety	Drn Winter Readiness	S24.00014	All people in South Africa are and feel safe	Governance	A Resilient City	16	18.71657505	-34.01972369	53	–	–	–	–
Community and public safety	Drn Epwp Workers	S24.00015-F1	Decent employment through inclusive growth	Growth	A Resilient City	27	18.54849195	-33.89964299	178	–	–	–	–
Community and public safety	Traffic Services - Dltc Cleaners	S24.00016	Decent employment through inclusive growth	Inclusion and access	Safety	200	18.5949097	-33.89079226	102	–	–	–	–
Community and public safety	Admin Support Staff	S24.00018-AS	Decent employment through inclusive growth	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 434	–	–	–	–
Community and public safety	Epwp Labour Costs	S24.00019-FK.EP	Decent employment through inclusive growth	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	693	–	–	–	–
Trading services	Vehicle Hire	S24.00019-FK.VH	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	19	–	–	–	–
Community and public safety	Epwp Support Services Worker	S24.00020	Decent employment through inclusive growth	Inclusion and access	Safety	2	18.58202398	-33.89607653	58	–	–	–	–
Community and public safety	Mitchells Plain Tccp - Non-Capital	S24.00021-F1.NC	Decent employment through inclusive growth	Inclusion and access	Safety	200	18.5949097	-33.89079226	21	–	–	–	–
Community and public safety	Mitchells Plain Tccp - Salaries	S24.00021-F1.SL	Decent employment through inclusive growth	Inclusion and access	Safety	200	18.5949097	-33.89079226	380	–	–	–	–
Community and public safety	Epwp Labour Costs	S24.00022-CM.EP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	220	–	–	–	–
Community and public safety	Traffic Services- Operations Cleaners	S24.00023	Decent employment through inclusive growth	Inclusion and access	Safety	33	18.57874232	-34.01921051	73	–	–	–	–
Governance and administration	Cr Epwp Project	S24.00024	Create a better South Africa and contribute to a better Afri	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 023	–	–	–	–
Governance and administration	Jobseeker Helpdesk	S24.00025	Create a better South Africa and contribute to a better Afri	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	263	–	–	–	–
Governance and administration	Park Maintenance	S24.00026	Decent employment through inclusive growth	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	662	–	–	–	–
Governance and administration	Community Ambassadors	S24.00027	Decent employment through inclusive growth	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	832	–	–	–	–
Governance and administration	Public Participation Fieldworkers	S24.00028	Decent employment through inclusive growth	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	8 951	–	–	–	–
Governance and administration	Jobseekers Help Desk	S24.00039	Decent employment through inclusive growth	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	835	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Governance and administration	Cleaner/Beverage Provider	S24.00040	Decent employment through inclusive growth	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	35	–	–	–	–
Governance and administration	Park Maintenance	S24.00041	Decent employment through inclusive growth	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	663	–	–	–	–
Governance and administration	Community Ambassadors	S24.00042	Decent employment through inclusive growth	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	426	–	–	–	–
Governance and administration	Gardener/General Maintenance	S24.00043	Decent employment through inclusive growth	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	26	–	–	–	–
Governance and administration	Records Mngt Disposal Retention Transfer	S24.00049	Decent employment through inclusive growth	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	123	–	–	–	–
Governance and administration	Skills Programme For Graduates Students	S24.00050	Decent employment through inclusive growth	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	28	–	–	–	–
Governance and administration	Skills Programme For Graduates Students	S24.00051	Decent employment through inclusive growth	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	438	–	–	–	–
Governance and administration	Epwp Staff	S24.00052	Decent employment through inclusive growth	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	312	–	–	–	–
Governance and administration	Epwp Pm Support Assistance	S24.00053-PM.SA	Decent employment through inclusive growth	Growth	Economic Growth	200	18.5949097	-33.89079226	103	–	–	–	–
Governance and administration	Govan Mbeki & Ny1 Intersection -Non-Cap	S24.00054-F1.NC	Decent employment through inclusive growth	Growth	Safety	200	18.5949097	-33.89079226	15	–	–	–	–
Governance and administration	Govan Mbeki & Ny1 Intersection -Salaries	S24.00054-F1.SL	Decent employment through inclusive growth	Growth	Safety	200	18.5949097	-33.89079226	307	–	–	–	–
Governance and administration	Absa Ce - Disaster Risk Management	S24.00056-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	9	–	–	–	–
Governance and administration	Absa Ce - Event	S24.00056-EO	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	2 255	–	–	–	–
Governance and administration	Absa Ce - Fire Services	S24.00056-FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	8	–	–	–	–
Governance and administration	Absa Ce - Traffic Services	S24.00056-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	26	–	–	–	–
Governance and administration	Aryc 10Km - Disaster Risk Management	S24.00057-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	4	–	–	–	–
Governance and administration	Aryc 10Km - Event Organisr	S24.00057-EO	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	420	–	–	–	–
Governance and administration	Aryc 10Km - Fire Services	S24.00057-FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	1	–	–	–	–
Governance and administration	Aryc 10Km - Law Enforcement	S24.00057-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	26	–	–	–	–
Governance and administration	Aryc 10Km - Myciti	S24.00057-MC	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	115	–	–	–	–
Governance and administration	Aryc 10Km - Metro Police	S24.00057-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	53	–	–	–	–
Governance and administration	Aryc 10Km - Transport Services	S24.00057-TP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	3	–	–	–	–
Governance and administration	Aryc 10Km-Traffic Services	S24.00057-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	45	–	–	–	–
Governance and administration	Africa Games Week	S24.00059	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	50	–	–	–	–
Governance and administration	Africa Travel Week	S24.00060	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	5 263	–	–	–	–
Governance and administration	Cape Town Disabled Open	S24.00062	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	250	–	–	–	–
Governance and administration	It Asset Logistics	S24.00067	Responsive, accountable, effective and efficient local gover	Inclusion and access	Transport	200	18.5949097	-33.89079226	84	–	–	–	–
Governance and administration	Cape Summer Festival	S24.00069	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	9	–	–	–	–
Governance and administration	Ct Carnival - Disaster Risk Management	S24.00070-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	22	–	–	–	–
Governance and administration	Ct Carnival - Eo	S24.00070-EO	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	3 667	–	–	–	–
Governance and administration	Ct Carnival - Event Staff	S24.00070-ES	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	14	–	–	–	–
Governance and administration	Ct Carnival - Fire Services	S24.00070-FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	7	–	–	–	–
Governance and administration	Ct Carnival - Health Services	S24.00070-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	10	–	–	–	–
Governance and administration	Ct Carnival - Law Enforcement	S24.00070-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	37	–	–	–	–
Governance and administration	Ct Carnival - Myciti	S24.00070-MC	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	41	–	–	–	–
Governance and administration	Ct Carnival - Metro Police	S24.00070-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	68	–	–	–	–
Governance and administration	Ct Carnival - Tda Road Signage	S24.00070-TD	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	4	–	–	–	–
Governance and administration	Ct Carnival - Traffic Services	S24.00070-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	202	–	–	–	–
Governance and administration	Ctct-Dhl Stadium	S24.00071-DH	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	1 251	–	–	–	–
Governance and administration	Ctct - Disaster Risk Management	S24.00071-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	60	–	–	–	–
Governance and administration	Ctct - Events Staff	S24.00071-ES	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	29	–	–	–	–
Governance and administration	Ctct - Food Packs	S24.00071-FP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	1	–	–	–	–
Governance and administration	Ctct - Fire Services	S24.00071-FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	23	–	–	–	–
Governance and administration	Ctct - Health Services	S24.00071-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	7	–	–	–	–
Governance and administration	Ctct - Law Enforcement	S24.00071-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	17	–	–	–	–
Governance and administration	Ctct - Myciti	S24.00071-MC	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	323	–	–	–	–
Governance and administration	Ctct - Metro Police	S24.00071-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	444	–	–	–	–
Governance and administration	Ctct - Transport Services	S24.00071-TP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	15	–	–	–	–
Governance and administration	Ctct - Traffic Services	S24.00071-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	1 353	–	–	–	–
Governance and administration	Ct Of Running- Traffic Services	S24.00073-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	56	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Governance and administration	Ctjif Event Organiser	S24.00074-EO	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	1 700	–	–	–	–
Governance and administration	Ctjif-Exhibition Stand	S24.00074-ES	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	94	–	–	–	–
Governance and administration	Ctjif Fc Disaster	S24.00074-FC.DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	4	–	–	–	–
Governance and administration	Ctjif Fc Metro Police	S24.00074-FC.MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	17	–	–	–	–
Governance and administration	Ctjif Fc Traffic Services	S24.00074-FC.TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	24	–	–	–	–
Governance and administration	Ctjif Jf Cleansing Services	S24.00074-JF.CL	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	48	–	–	–	–
Governance and administration	Ctjif Jf Disaster Risk Man	S24.00074-JF.DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	36	–	–	–	–
Governance and administration	Ctjif Jf Event Staff	S24.00074-JF.ES	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	45	–	–	–	–
Governance and administration	Ctjif Jf Fire Services	S24.00074-JF.FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	14	–	–	–	–
Governance and administration	Ctjif Jf Health Services	S24.00074-JF.HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	7	–	–	–	–
Governance and administration	Ctjif Jf Law Enforcement	S24.00074-JF.LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	68	–	–	–	–
Governance and administration	Ctjif Jf Metro Police	S24.00074-JF.MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	61	–	–	–	–
Governance and administration	Ctjif Jf Rec & Parks	S24.00074-JF.RP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	7	–	–	–	–
Governance and administration	Ctjif Jf Road & Transport	S24.00074-JF.RT	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	6	–	–	–	–
Governance and administration	Ctjif Jf Traffic Services	S24.00074-JF.TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	245	–	–	–	–
Governance and administration	Cape Town International Kite Festival	S24.00076	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	80	–	–	–	–
Governance and administration	Cape Town Ladies Open	S24.00077	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	300	–	–	–	–
Governance and administration	Cape Town Open	S24.00079	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	2 000	–	–	–	–
Governance and administration	Ct Pride - Cleansing Services	S24.00081-CL	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	22	–	–	–	–
Governance and administration	Ct Pride - Traffic Services	S24.00081-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	7	–	–	–	–
Governance and administration	Ct Tens Dhl Fencing	S24.00083-DH.FC	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	18	–	–	–	–
Governance and administration	Ct Tens Dhl Parking	S24.00083-DH.PK	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	21	–	–	–	–
Governance and administration	Ct Tens - Disaster Risk Management	S24.00083-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	32	–	–	–	–
Governance and administration	Ct Tens Fire Services	S24.00083-FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	26	–	–	–	–
Governance and administration	Ct Tens Health	S24.00083-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	8	–	–	–	–
Governance and administration	Ct Tens Law Enforcement	S24.00083-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	56	–	–	–	–
Governance and administration	Ct Tens Metro Police	S24.00083-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	68	–	–	–	–
Governance and administration	Ct Tens - Traffic Services	S24.00083-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	82	–	–	–	–
Governance and administration	Ct Triathlon- Dhl	S24.00084-DH	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	15	–	–	–	–
Governance and administration	Ct Triathlon- Health Services	S24.00084-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	3	–	–	–	–
Governance and administration	Ct Triathlon- Law Enforcement	S24.00084-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	17	–	–	–	–
Governance and administration	Ct Triathlon- Metro Police	S24.00084-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	37	–	–	–	–
Governance and administration	Ct Triathlon- Traffic Services	S24.00084-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	96	–	–	–	–
Governance and administration	Streetopia - Fire Services	S24.00085-FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	3	–	–	–	–
Governance and administration	Streetopia - Law Enforcement	S24.00085-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	10	–	–	–	–
Governance and administration	Streetopia - Metro Police	S24.00085-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	17	–	–	–	–
Governance and administration	Streetopia - Traffic Services	S24.00085-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	25	–	–	–	–
Governance and administration	Red Bull King Of The Air	S24.00086	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	250	–	–	–	–
Governance and administration	Red Bull Kota - Traffic Services	S24.00086-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	23	–	–	–	–
Governance and administration	Comic Con And Animation Festival	S24.00087	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	1 400	–	–	–	–
Governance and administration	Drift City - Disaster Risk Management	S24.00090-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	7	–	–	–	–
Governance and administration	Drift City - Fire Services	S24.00090-FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	3	–	–	–	–
Governance and administration	Drift City -Health Services	S24.00090-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	7	–	–	–	–
Governance and administration	Drift City - Law Enforcement	S24.00090-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	25	–	–	–	–
Governance and administration	Drift City - Metro Police	S24.00090-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	62	–	–	–	–
Governance and administration	Drift City - Transport	S24.00090-TP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	6	–	–	–	–
Governance and administration	Drift City - Traffic Services	S24.00090-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	53	–	–	–	–
Governance and administration	Encounters Film Festival	S24.00091	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	600	–	–	–	–
Governance and administration	Extreme Festival	S24.00092	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	100	–	–	–	–
Governance and administration	Film, Arts, Media & Entertainment	S24.00093	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	2 500	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Governance and administration	Fnb Wines 2 Wales	S24.00096	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	330	–	–	–	–
Governance and administration	Epwp -Ls Admin Support	S24.00098	Decent employment through inclusive growth	Growth	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	469	–	–	–	–
Economic and environmental services	Epwp Tourism & Place Marketing: Activati	S24.00099	Decent employment through inclusive growth	Growth	Economic Growth	200	18.5949097	-33.89079226	54	–	–	–	–
Governance and administration	Sir Lowry'S Pass Village Cps - Non-Capit	S24.00100-F1.NC	Decent employment through inclusive growth	Growth	Safety	200	18.5949097	-33.89079226	25	–	–	–	–
Governance and administration	Sir Lowry'S Pass Village Cps - Salaries	S24.00100-F1.SL	Decent employment through inclusive growth	Growth	Safety	200	18.5949097	-33.89079226	439	–	–	–	–
Governance and administration	Hr 23/24 Epwp Workers Project	S24.00101	Decent employment through inclusive growth	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	231	–	–	–	–
Governance and administration	Smf Specialist Clerks	S24.00102-F1	A skilled and capable workforce to support an inclusive grow	Inclusion and access	Safety	201	18.5949097	-33.89079226	2 035	–	–	–	–
Governance and administration	Ct Skyrace - Metro Police	S24.00103-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	27	–	–	–	–
Governance and administration	Growthpoint Sa Nationals Of Squash	S24.00106	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	200	–	–	–	–
Governance and administration	Hsbc Cts - Catering Volunteers	S24.00107-CA	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	68	–	–	–	–
Governance and administration	Hsbc Cts - Cleansing Waste	S24.00107-CW	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	99	–	–	–	–
Governance and administration	Hsbc Cts - Disaster Risk Management	S24.00107-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	143	–	–	–	–
Governance and administration	Hsbc Cts - Events Staff	S24.00107-EV	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	130	–	–	–	–
Governance and administration	Hsbc Cts - Fencing	S24.00107-FN	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	35	–	–	–	–
Governance and administration	Hsbc Cts - Food Packs	S24.00107-FP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	13	–	–	–	–
Governance and administration	Hsbc Cts - Fire Services	S24.00107-FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	22	–	–	–	–
Governance and administration	Hsbc Cts - Health Services	S24.00107-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	43	–	–	–	–
Governance and administration	Hsbc Cts - Law Enforcement	S24.00107-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	458	–	–	–	–
Governance and administration	Hsbc Cts - Myciti	S24.00107-MC	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	304	–	–	–	–
Governance and administration	Hsbc Cts - Metro Police	S24.00107-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	519	–	–	–	–
Governance and administration	Hsbc Cts - Tda Overtime	S24.00107-TD	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	31	–	–	–	–
Governance and administration	Hsbc Cts - Traffic Services	S24.00107-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	847	–	–	–	–
Governance and administration	International Test Cricket	S24.00108	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	641	–	–	–	–
Governance and administration	Intl Test Cricket Sa V Ind Health Servic	S24.00108-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	2	–	–	–	–
Governance and administration	Intl Test Cricket Sa V Ind S&S Disaster	S24.00108-SS.DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	6	–	–	–	–
Governance and administration	Intl Test Cricket Sa V Ind S&S Fire	S24.00108-SS.FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	3	–	–	–	–
Governance and administration	Intl Test Cricket Sa V In S&S Law Enfor	S24.00108-SS.LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	38	–	–	–	–
Governance and administration	Intl Test Cricket Sa V Ind S&S Metro Pol	S24.00108-SS.MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	26	–	–	–	–
Governance and administration	Intl Test Cricket Sa V Ind S&S Traffic	S24.00108-SS.TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	68	–	–	–	–
Governance and administration	International Public Art Festival	S24.00109	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	400	–	–	–	–
Governance and administration	Investec South African Women'S Open	S24.00110	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	1 700	–	–	–	–
Governance and administration	Investing In African Mining Indaba	S24.00111	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	350	–	–	–	–
Governance and administration	Jazzathon	S24.00112	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	350	–	–	–	–
Governance and administration	Jive Cape Town Funny Festival	S24.00113	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	632	–	–	–	–
Governance and administration	Kaapstadt Cup - Ablution	S24.00114-AB	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	124	–	–	–	–
Governance and administration	Kaapstadt Cup - Fencing	S24.00114-FE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	155	–	–	–	–
Governance and administration	Kssc - Traffic Services	S24.00116-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	281	–	–	–	–
Governance and administration	Kyknet&Kie - Disaster Risk Management	S24.00118-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	27	–	–	–	–
Governance and administration	Kyknet&Kie - Electrical Works	S24.00118-EL	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	174	–	–	–	–
Governance and administration	Kyknet&Kie Events	S24.00118-EV	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	20	–	–	–	–
Governance and administration	Kyknet&Kie - Fencing	S24.00118-FC	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	78	–	–	–	–
Governance and administration	Kyknet&Kie - Fire Services	S24.00118-FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	20	–	–	–	–
Governance and administration	Kyknet&Kie - Law Enforcement	S24.00118-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	56	–	–	–	–
Governance and administration	Kyknet&Kie - Metro Police	S24.00118-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	32	–	–	–	–
Governance and administration	Kyknet&Kie - Marquees	S24.00118-MQ	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	118	–	–	–	–
Governance and administration	Kyknet&Kie - Toilets	S24.00118-TL	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	44	–	–	–	–
Governance and administration	Kyknet&Kie - Traffic Services	S24.00118-TR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	100	–	–	–	–
Governance and administration	Last Night Of The Proms	S24.00119	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	60	–	–	–	–
Governance and administration	Loeries Creative Week	S24.00122	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	3 000	–	–	–	–
Governance and administration	Mp Titans Ac- Ablution	S24.00123-AB	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	5	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Governance and administration	Mp Titans Ac- Fencing	S24.00123-FC	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	20	–	–	–	–
Governance and administration	Mp Titans Ac- Traffic Services	S24.00123-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	39	–	–	–	–
Governance and administration	New Year'S Eve Event	S24.00127	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	500	–	–	–	–
Governance and administration	Zakes Bantwini Abantu- Dhl Stadium	S24.00128-DH	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	1 497	–	–	–	–
Governance and administration	Zakes Ba - Disaster Risk Management	S24.00128-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	23	–	–	–	–
Governance and administration	Zakes Ba - Drm Volunteer Meal Packs	S24.00128-DV	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	22	–	–	–	–
Governance and administration	Zakes Ba - Fire Services	S24.00128-FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	6	–	–	–	–
Governance and administration	Zakes Ba - Health Services	S24.00128-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	12	–	–	–	–
Governance and administration	Zakes Ba - Law Enforcemen	S24.00128-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	25	–	–	–	–
Governance and administration	Zakes Ba - Metro Police	S24.00128-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	50	–	–	–	–
Governance and administration	Zakes - Transport	S24.00128-TP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	13	–	–	–	–
Governance and administration	Zakes Ba - Traffic Services	S24.00128-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	133	–	–	–	–
Governance and administration	Open Book Festival	S24.00130	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	263	–	–	–	–
Governance and administration	Night Run To Honour Nurses - Traffic	S24.00131-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	8	–	–	–	–
Governance and administration	Sa Innovation Summit	S24.00132	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	500	–	–	–	–
Governance and administration	Cape Town Ramadaan &Lifestyle Expo	S24.00133	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	400	–	–	–	–
Governance and administration	Cdu Support	S24.00135-01	Responsive, accountable, effective and efficient local gover	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	297	–	–	–	–
Governance and administration	Head Office Support Project	S24.00135-02	Responsive, accountable, effective and efficient local gover	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	216	–	–	–	–
Governance and administration	Libraries And Couriers Maintenance Suppo	S24.00135-03	Responsive, accountable, effective and efficient local gover	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	225	–	–	–	–
Governance and administration	Library Admin Support	S24.00135-04	Responsive, accountable, effective and efficient local gover	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	586	–	–	–	–
Governance and administration	Library And Information Services Work St	S24.00135-05	Responsive, accountable, effective and efficient local gover	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	1 375	–	–	–	–
Governance and administration	Library Cleaning	S24.00135-06	Responsive, accountable, effective and efficient local gover	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	845	–	–	–	–
Governance and administration	Safa Cape Town Coke Cup Finals	S24.00137	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	19	–	–	–	–
Governance and administration	Safa - Disaster Risk Management	S24.00137-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	7	–	–	–	–
Governance and administration	Safa - Fire Services	S24.00137-FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	4	–	–	–	–
Governance and administration	Safa - Law Enforcement	S24.00137-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	42	–	–	–	–
Governance and administration	Safa - Metro Police	S24.00137-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	17	–	–	–	–
Governance and administration	Safa - Traffic Services	S24.00137-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	35	–	–	–	–
Governance and administration	Music Over Minds	S24.00139	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	64	–	–	–	–
Governance and administration	Sanlam Cape Town Marathon	S24.00140	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	2 002	–	–	–	–
Governance and administration	Sctm-Dhl Stadium	S24.00140-DH	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	470	–	–	–	–
Governance and administration	Sctm-Disaster Risk Management	S24.00140-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	27	–	–	–	–
Governance and administration	Sctm-Fire Services	S24.00140-FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	10	–	–	–	–
Governance and administration	Sctm-Health Services	S24.00140-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	13	–	–	–	–
Governance and administration	Sctm-Law Enforcement	S24.00140-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	197	–	–	–	–
Governance and administration	Sctm-Myciti	S24.00140-MC	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	139	–	–	–	–
Governance and administration	Sctm-Metro Police	S24.00140-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	260	–	–	–	–
Governance and administration	Sctm-Tda (Road Furniture)	S24.00140-TD	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	19	–	–	–	–
Governance and administration	Sctm-Traffic Services	S24.00140-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	306	–	–	–	–
Governance and administration	Silverskerm Film Festival	S24.00141	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	2 000	–	–	–	–
Governance and administration	Src-Disaster Risk Management	S24.00142-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	9	–	–	–	–
Governance and administration	Src-Fire Services	S24.00142-FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	3	–	–	–	–
Governance and administration	Src-Health Services	S24.00142-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	8	–	–	–	–
Governance and administration	Src-Law Enforcement	S24.00142-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	74	–	–	–	–
Governance and administration	Src - Metro Police	S24.00142-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	54	–	–	–	–
Governance and administration	Src-Transport Services	S24.00142-TP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	3	–	–	–	–
Governance and administration	Src-Traffic Services	S24.00142-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	450	–	–	–	–
Governance and administration	South African International Ballet Compe	S24.00143	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	300	–	–	–	–
Governance and administration	Hr Epwp Payroll And Personnel Admin	S24.00145	Decent employment through inclusive growth	Growth	Capable and collaborative City governmt	200	18.5949097	-33.89079226	410	–	–	–	–
Community and public safety	Watch Room Clerks - Operating South2	S24.00149-F1.OP.S2	A skilled and capable workforce to support an inclusive grow	Growth	A Resilient City	200	18.5949097	-33.89079226	9	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Community and public safety	Watch Room Clerks - Salaries	S24.00149-F1.SL	A skilled and capable workforce to support an inclusive grow	Growth	A Resilient City	200	18.5949097	-33.89079226	596	–	–	–	–
Community and public safety	Supervisor Drivers_Operating Fire Life S	S24.00150-F1.OP.FL	A skilled and capable workforce to support an inclusive grow	Growth	A Resilient City	200	18.5949097	-33.89079226	20	–	–	–	–
Community and public safety	Supervisor Drivers_Salaries	S24.00150-F1.SL	Decent employment through inclusive growth	Growth	A Resilient City	200	18.5949097	-33.89079226	241	–	–	–	–
Community and public safety	Hydrant Workers_Fire Services	S24.00151-F1	Decent employment through inclusive growth	Growth	A Resilient City	200	18.5949097	-33.89079226	2	–	–	–	–
Community and public safety	Hydrant Workers_Operating	S24.00151-F1.OP	Decent employment through inclusive growth	Growth	A Resilient City	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Hydrant Workers_Operating:Fire Life	S24.00151-F1.OP.FL	Decent employment through inclusive growth	Growth	A Resilient City	200	18.5949097	-33.89079226	65	–	–	–	–
Community and public safety	Hydrant Workers_Operating:Training	S24.00151-F1.OP.TR	Decent employment through inclusive growth	Growth	A Resilient City	200	18.5949097	-33.89079226	13	–	–	–	–
Community and public safety	Hydrant Workers_Salaries	S24.00151-F1.SL	Decent employment through inclusive growth	Growth	A Resilient City	200	18.5949097	-33.89079226	745	–	–	–	–
Governance and administration	Suidoosterfees	S24.00152	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	1 050	–	–	–	–
Governance and administration	Torpedo Swimrun	S24.00155	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	49	–	–	–	–
Governance and administration	Tswr-Disaster Risk Management	S24.00156-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	6	–	–	–	–
Governance and administration	Tswr-Fire Services	S24.00156-FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	3	–	–	–	–
Governance and administration	Tswr-Health Services	S24.00156-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	6	–	–	–	–
Governance and administration	Tswr-Law Enforcement	S24.00156-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	57	–	–	–	–
Governance and administration	Tswr-Metro Police	S24.00156-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	31	–	–	–	–
Governance and administration	Tswr-Traffic Services	S24.00156-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	183	–	–	–	–
Governance and administration	Ultra-Trail Cape Town - Myciti	S24.00160-MC	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	101	–	–	–	–
Governance and administration	Ultra-Trail Cape Town - Metro Police	S24.00160-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	111	–	–	–	–
Governance and administration	Ultra-Trail Cape Town - Traffic Services	S24.00160-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	25	–	–	–	–
Governance and administration	Unity On The Square	S24.00161	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	344	–	–	–	–
Governance and administration	Unity Traffic Services	S24.00161-CS.TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	17	–	–	–	–
Governance and administration	Vrr-Traffic Services	S24.00162-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	10	–	–	–	–
Governance and administration	We Are Africa	S24.00163	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	523	–	–	–	–
Governance and administration	Wr Under 20 Champs - Disaster Risk Manag	S24.00164-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	26	–	–	–	–
Governance and administration	Wr Under 20 Champs - Fire Services	S24.00164-FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	33	–	–	–	–
Governance and administration	Wr Under 20 Champs - Law Enforcement	S24.00164-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	158	–	–	–	–
Governance and administration	Wr Under 20 Champs - Metro Police	S24.00164-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	24	–	–	–	–
Governance and administration	Wr Under 20 Champs - Traffic Services	S24.00164-TR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	158	–	–	–	–
Governance and administration	Womad	S24.00170	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	500	–	–	–	–
Governance and administration	World Rallycross Of South Africa	S24.00171	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	3 000	–	–	–	–
Governance and administration	Fire Services	S24.00171-FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	9	–	–	–	–
Governance and administration	Health Services	S24.00171-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	14	–	–	–	–
Governance and administration	Law Enforcement	S24.00171-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	27	–	–	–	–
Governance and administration	Wrxxa- Myciti	S24.00171-MC	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	141	–	–	–	–
Governance and administration	Traffic Services	S24.00171-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	84	–	–	–	–
Governance and administration	Urban Mobility	S24.00171-UM	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	9	–	–	–	–
Governance and administration	World Preemie Festival	S24.00172	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	40	–	–	–	–
Governance and administration	Wynberg Ff - Ablution	S24.00173-AB	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	23	–	–	–	–
Governance and administration	Wynberg Ff - Disaster Risk Management	S24.00173-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	9	–	–	–	–
Governance and administration	Wynberg Ff - Fencing	S24.00173-FN	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	39	–	–	–	–
Governance and administration	Wynberg Ff - Fire Services	S24.00173-FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	14	–	–	–	–
Governance and administration	Wynberg Ff - Health Services	S24.00173-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	18	–	–	–	–
Governance and administration	Wynberg Ff - Law Enforcement	S24.00173-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	33	–	–	–	–
Governance and administration	Wynberg Ff - Metro Police	S24.00173-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	49	–	–	–	–
Governance and administration	Wynberg Ff - Marquees	S24.00173-MQ	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	154	–	–	–	–
Governance and administration	Wynberg Ff - Traffic Service	S24.00173-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	45	–	–	–	–
Economic and environmental services	Rim Depots City Wide	S24.00174	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	200	18.5949097	-33.89079226	6 951	478	–	–	–
Governance and administration	Amc-Disaster Risk Management	S24.00175-AM.DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	118	–	–	–	–
Governance and administration	Amc - Fires Services	S24.00175-AM.FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	5	–	–	–	–
Governance and administration	Amc - Law Enforcement	S24.00175-AM.LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	218	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Governance and administration	Amc - Traffic Services	S24.00175-AM.TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	209	–	–	–	–
Governance and administration	Cape Malay Choir Board Competitions	S24.00175-CC	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	350	–	–	–	–
Governance and administration	Cape Malay Choir Board - Road March	S24.00175-CM	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	700	–	–	–	–
Governance and administration	Cmcb Rm Cleaning	S24.00175-CM.CS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	44	79	–	–	–
Governance and administration	Cmcb Rm Health Ser	S24.00175-CM.HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	3	–	–	–	–
Governance and administration	Cmcb Rd March S&S Disaster Man	S24.00175-CM.SS.DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	51	–	–	–	–
Governance and administration	Cmcb Rd March S&S Traffic Services	S24.00175-CM.SS.TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	174	–	–	–	–
Governance and administration	Cape District Minstrel Board -Competitio	S24.00175-DC	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	220	–	–	–	–
Governance and administration	Keep The Dream	S24.00175-KD	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	300	–	–	–	–
Governance and administration	2De Nuwe Jaar Minstrel Street	S24.00175-NJ	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	3 011	–	–	–	–
Governance and administration	2De Nuwe Jaar Street Parade-Cleansing	S24.00175-NJ.CL	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	34	–	–	–	–
Governance and administration	2De Nuwe Jaar Event Staff	S24.00175-NJ.ES	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	18	–	–	–	–
Governance and administration	2De Njm Health Services	S24.00175-NJ.HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	8	–	–	–	–
Governance and administration	2De Njms Ss Disaster Man	S24.00175-NJ.SS.DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	36	–	–	–	–
Governance and administration	2De Njms Ss Fire Services	S24.00175-NJ.SS.FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	6	–	–	–	–
Governance and administration	2De Njms Ss Traffic Police	S24.00175-NJ.SS.MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	87	–	–	–	–
Governance and administration	2De Njms Ss Traffic Services	S24.00175-NJ.SS.TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	214	–	–	–	–
Governance and administration	Sa United Christmas Bands Board - Compet	S24.00175-SC	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	350	–	–	–	–
Governance and administration	Sa United Christmas Bands Board - Road M	S24.00175-SR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	200	–	–	–	–
Governance and administration	Operalia: The World Opera Competition	S24.00177	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	2 000	–	–	–	–
Governance and administration	Protective Clothing	S24.00182-PP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	678	–	–	–	–
Governance and administration	Refreshments & Teas	S24.00182-RT	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	52	–	–	–	–
Governance and administration	Stationery	S24.00182-SY	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	24	–	–	–	–
Governance and administration	Vehicles	S24.00182-VH	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	249	–	–	–	–
Governance and administration	Ctcfc 01 Drm	S24.00183-01.DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	7	–	–	–	–
Governance and administration	Ctcfc-Law Enforcement	S24.00183-01.LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	10	–	–	–	–
Governance and administration	Ctcfc-Metro Police	S24.00183-01.MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	27	–	–	–	–
Governance and administration	Ctcfc-Traffic Services	S24.00183-01.TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	48	–	–	–	–
Governance and administration	Ctcfc - Disaster Risk Management	S24.00183-02.DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	11	–	–	–	–
Governance and administration	Ctcfc - Fire Services	S24.00183-02.FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	2	–	–	–	–
Governance and administration	Ctcfc - Health Services	S24.00183-02.HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	5	–	–	–	–
Governance and administration	Ctcfc - Law Enforcement	S24.00183-02.LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	11	–	–	–	–
Governance and administration	Ctcfc - Metro Police	S24.00183-02.MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	40	–	–	–	–
Governance and administration	Ctcfc - Transport	S24.00183-02.TR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	5	–	–	–	–
Governance and administration	Ctcfc - Traffic Services	S24.00183-02.TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	14	–	–	–	–
Governance and administration	Ctcfc Vs Chippa United - Drm	S24.00183-03.DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	2	–	–	–	–
Governance and administration	Ctcfc Vs Royal Am - Drm	S24.00183-04.DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	2	–	–	–	–
Governance and administration	Ctcfc Vs Ms - Disaster Risk Management	S24.00183-05.DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	12	–	–	–	–
Governance and administration	Ctcfc Vs Ms - Health Services	S24.00183-05.HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	7	–	–	–	–
Governance and administration	Ctcfc Vs Ms - Law Enforcement	S24.00183-05.LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	32	–	–	–	–
Governance and administration	Ctcfc Vs Ms - Metro Police	S24.00183-05.MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	33	–	–	–	–
Governance and administration	Ctcfc Vs Ms - Traffic Services	S24.00183-05.TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	32	–	–	–	–
Governance and administration	Ctcfc Vs Kc - Disaster Risk Management	S24.00183-06.DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	11	–	–	–	–
Governance and administration	Ctcfc Vs Kc - Law Enforcement	S24.00183-06.LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	30	–	–	–	–
Governance and administration	Ctcfc Vs Kc - Metro Police	S24.00183-06.MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	23	–	–	–	–
Governance and administration	Ctcfc Vs Kc - Traffic Services	S24.00183-06.TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	98	–	–	–	–
Governance and administration	Ctcfc Vs Orlando Pirates	S24.00183-07	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	5	–	–	–	–
Governance and administration	Ctcfc Vs Op-Disaster Risk	S24.00183-07.DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	20	–	–	–	–
Governance and administration	Ctcfc Vs Op-Fire Services	S24.00183-07.FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	4	–	–	–	–
Governance and administration	Ctcfc Vs Op-Law Enforcement	S24.00183-07.LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	38	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Governance and administration	Ctcf Vs Op-Metro Police	S24.00183-07.MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	42	–	–	–	–
Governance and administration	Ctcf Vs Op- Traffic Services	S24.00183-07.TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	176	–	–	–	–
Governance and administration	Labour Cost (Clerks)	S24.00185-F1.LC	A skilled and capable workforce to support an inclusive grow	Inclusion and access	Safety	201	18.5949097	-33.89079226	1 137	–	–	–	–
Governance and administration	Cape Town Arts Festival	S24.00187	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	150	–	–	–	–
Governance and administration	Girl Gamer Africa Finals	S24.00188	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	500	–	–	–	–
Governance and administration	Killarney Motor Show	S24.00189	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	150	–	–	–	–
Governance and administration	Scm Records Assistants	S24.00191	Decent employment through inclusive growth	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	45	–	–	–	–
Governance and administration	The African Continental Tour Of Darts	S24.00193	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	50	–	–	–	–
Governance and administration	Japan Day - Traffic Services	S24.00194-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	6	–	–	–	–
Economic and environmental services	Epwp: Sector Support	S24.00197	A skilled and capable workforce to support an inclusive grow	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	68	–	–	–	–
Governance and administration	Sa20 Cricket League Playoffs & Finals	S24.00200	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	2 000	–	–	–	–
Governance and administration	99Er Cycle Tour - Event Organiser	S24.00201-EO	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	30	–	–	–	–
Governance and administration	99Er Cycle Tour - Traffic Services	S24.00201-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	59	–	–	–	–
Governance and administration	Wheelwalk	S24.00202	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	40	–	–	–	–
Governance and administration	Liefde By Die Dam- Traffic Services	S24.00203-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	30	–	–	–	–
Governance and administration	Epwp Graduate Events	S24.00204	Decent employment through inclusive growth	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	572	–	–	–	–
Governance and administration	Infecting The City	S24.00205	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	250	–	–	–	–
Governance and administration	Bebe Winans - It All Comes Down To Love	S24.00207	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	150	–	–	–	–
Governance and administration	Investec Cape Town Art Fair	S24.00208	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	150	–	–	–	–
Governance and administration	First Thursday Upper Bree Street Market	S24.00210	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	250	–	–	–	–
Governance and administration	Regent Road Social	S24.00211	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	200	–	–	–	–
Governance and administration	Rrs - Disaster Risk Management	S24.00211-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	6	–	–	–	–
Governance and administration	Rrs - Law Enforcement	S24.00211-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	25	–	–	–	–
Governance and administration	Rrs - Traffic Services	S24.00211-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	19	–	–	–	–
Governance and administration	Community Liaison Workers - Non Capital	S24.00214-F1.NC	Decent employment through inclusive growth	Growth	Safety	200	18.5949097	-33.89079226	14	–	–	–	–
Governance and administration	Community Liaison Workers - Salaries	S24.00214-F1.SL	Decent employment through inclusive growth	Growth	Safety	200	18.5949097	-33.89079226	26	–	–	–	–
Governance and administration	Records Management_E&Cso	S24.00215	Decent employment through inclusive growth	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	373	–	–	–	–
Governance and administration	Theuns Jordaan - Dhl Stadium	S24.00216-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	350	–	–	–	–
Governance and administration	Theuns Jordaan - Disaster Risk Managemen	S24.00216-DH	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	13	–	–	–	–
Governance and administration	Theuns Jordaan - Fire Services	S24.00216-FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	3	–	–	–	–
Governance and administration	Theuns Jordaan - Health Services	S24.00216-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	4	–	–	–	–
Governance and administration	Theuns Jordaan - Law Enforcement	S24.00216-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	34	–	–	–	–
Governance and administration	Theuns Jordaan - Metro Police	S24.00216-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	40	–	–	–	–
Governance and administration	Theuns Jordaan - Transport Services	S24.00216-TP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	2	–	–	–	–
Governance and administration	Theuns Jordaan - Traffic Services	S24.00216-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	39	–	–	–	–
Governance and administration	Ciglaro Annual Conference	S24.00217	Responsive, accountable, effective and efficient local gover	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2 000	–	–	–	–
Governance and administration	Rehab Of Diep River - Joe Slovo Pond	S24.00218-CS	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	1 167	–	–	–	–
Governance and administration	Indigent Leaks Area 3	S24.00219-CS.CR	Protect and enhance our environmental assets and natural res	Spatial integration	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 673	–	–	–	–
Governance and administration	Indigent Leaks Area 2	S24.00219-CS.ER	Protect and enhance our environmental assets and natural res	Spatial integration	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	525	–	–	–	–
Governance and administration	Indigent Leaks Area 1	S24.00219-CS.NR	Protect and enhance our environmental assets and natural res	Spatial integration	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	342	–	–	–	–
Governance and administration	Indigent Leaks Area 4	S24.00219-CS.SR	Protect and enhance our environmental assets and natural res	Spatial integration	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	142	–	–	–	–
Governance and administration	Cotton Festival - Disasterrisk Managemen	S24.00220-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	9	–	–	–	–
Governance and administration	Cotton Festival - Fire Services	S24.00220-FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	8	–	–	–	–
Governance and administration	Cotton Festival - Health Services	S24.00220-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	5	–	–	–	–
Governance and administration	Cotton Festival - Metro Police	S24.00220-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	15	–	–	–	–
Governance and administration	Cotton Festival - Traffic Services	S24.00220-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	63	–	–	–	–
Governance and administration	Cape Summer Season Of Champions	S24.00221	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	700	–	–	–	–
Governance and administration	Calypso Cricket Programme	S24.00222	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	150	–	–	–	–
Governance and administration	Cape Town Spurs	S24.00223	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	3	–	–	–	–
Governance and administration	Ct Spurs Vs Amazulu Fc. Fire Services	S24.00223-02.FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	2	–	–	–	–

Function									Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude					
Governance and administration	Ct Spurs Vs Amazulu Fc.Traffic Services	S24.00223-02.TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	13	–	–	–	–
Governance and administration	Ct Spurs Vs Ts Galaxy Fc.Traffic Service	S24.00223-03.TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	25	–	–	–	–
Governance and administration	Ct Spurs Vs Ms.Traffic Services	S24.00223-04.TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	19	–	–	–	–
Governance and administration	Ct Spurs Vs Kc-Disaster Risk Management	S24.00223-05.DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	18	–	–	–	–
Governance and administration	Ct Spurs Vs Kc-Fire Services	S24.00223-05.FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	4	–	–	–	–
Governance and administration	Ct Spurs Vs Kc-Health Services	S24.00223-05.HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	5	–	–	–	–
Governance and administration	Ct Spurs Vs Kc-Law Enforcement	S24.00223-05.LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	43	–	–	–	–
Governance and administration	Ct Spurs Vs Sundowns-Traffic Services	S24.00223-06.TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	46	–	–	–	–
Governance and administration	Ct Spurs - Disaster Risk Management	S24.00223-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	4	–	–	–	–
Governance and administration	Ct Spurs - Health Services	S24.00223-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	7	–	–	–	–
Governance and administration	Ct Spurs - Law Enforcement	S24.00223-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	22	–	–	–	–
Governance and administration	Ct Spurs - Metro Police	S24.00223-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	49	–	–	–	–
Governance and administration	Ct Spurs - Transport Services	S24.00223-TP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	3	–	–	–	–
Governance and administration	Ct Spurs - Traffic Services	S24.00223-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	26	–	–	–	–
Governance and administration	Africa International Youth Kung Fu Tourn	S24.00224	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	158	–	–	–	–
Governance and administration	Red Bull Shay Imoto	S24.00225	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	350	–	–	–	–
Governance and administration	Wflwr-Traffic Services	S24.00226-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	15	–	–	–	–
Governance and administration	Radio 2000 Se - Traffic Services	S24.00227-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	22	–	–	–	–
Governance and administration	Ultra Sa - Disaster Risk Management	S24.00229-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	11	–	–	–	–
Governance and administration	Ultra Sa - Fire Services	S24.00229-FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	5	–	–	–	–
Governance and administration	Ultra Sa - Health Services	S24.00229-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	12	–	–	–	–
Governance and administration	Ultra Sa- Law Enforcement	S24.00229-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	44	–	–	–	–
Governance and administration	Ultra Sa - Metro Police	S24.00229-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	41	–	–	–	–
Governance and administration	Ultra Sa - Traffic Services	S24.00229-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	68	–	–	–	–
Governance and administration	Wpma-Catering Services	S24.00230-CA	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	145	–	–	–	–
Governance and administration	Wpma-Event Organiser	S24.00230-EO	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	148	–	–	–	–
Governance and administration	Dhl Stormers Vs La Rochelle	S24.00232-01	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	500	–	–	–	–
Governance and administration	Vcom Urc Dhl Stormers Vs Edinburgh	S24.00232-04	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	750	–	–	–	–
Governance and administration	Dhl Stormers Vs Leinster	S24.00232-05	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	500	–	–	–	–
Governance and administration	Dhl Stormers Vs Lions	S24.00232-06	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	500	–	–	–	–
Governance and administration	Dhl Stadium	S24.00232-DH	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	2 000	–	–	–	–
Governance and administration	Maynardville Open-Air Festival	S24.00233	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	150	–	–	–	–
Governance and administration	Mict - Audio Visual	S24.00234-AV	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	174	–	–	–	–
Governance and administration	Rehabilitation Keyzers River Steenberg	S24.00235-CS	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	717	–	–	–	–
Governance and administration	Rehabilitation Of Grootboschkloof River	S24.00236-CS	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	586	–	–	–	–
Governance and administration	Rehabilitation Of Westlake River	S24.00237-CS	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	481	–	–	–	–
Governance and administration	Upgrade Vygekraal River Banks - Phase Ii	S24.00238-CS	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	11	–	–	–	–
Governance and administration	Zandvlei River: Channel Enhancement	S24.00239-CS	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	553	–	–	–	–
Governance and administration	Epwp Labour Costs	S24.00241-AT.EP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	8 333	216	–	–	–
Governance and administration	Labour Costs	S24.00241-AT.LB	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	213	–	–	–	–
Governance and administration	Protective Clothing	S24.00241-AT.PP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	709	–	–	–	–
Governance and administration	Refuse Bags	S24.00241-AT.RG	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	453	–	–	–	–
Governance and administration	Seasonal Contract	S24.00241-AT.SC	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	28 634	–	–	–	–
Governance and administration	Tools & Equipment	S24.00241-AT.TE	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	20	–	–	–	–
Governance and administration	Vehicle Hire	S24.00241-AT.VH	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	2 896	–	–	–	–
Governance and administration	Epwp Labour Costs	S24.00241-BL.EP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	71	1	–	–	–
Governance and administration	Vehicle Hire	S24.00241-BL.VH	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	395	–	–	–	–
Governance and administration	Epwp Labour Costs	S24.00241-CM.EP	Decent employment through inclusive growth	Growth	Basic Services	200	18.5949097	-33.89079226	4 037	–	–	–	–
Governance and administration	Labour Brokers	S24.00241-CM.LB	Decent employment through inclusive growth	Growth	Basic Services	200	18.5949097	-33.89079226	343	–	–	–	–
Governance and administration	Protective Clothing	S24.00241-CM.PP	Decent employment through inclusive growth	Growth	Basic Services	200	18.5949097	-33.89079226	452	–	–	–	–

Function									Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude					
Governance and administration	Refuse Bags	S24.00241-CM.RG	Decent employment through inclusive growth	Growth	Basic Services	200	18.5949097	-33.89079226	511	–	–	–	–
Governance and administration	Tools & Equipment	S24.00241-CM.TE	Decent employment through inclusive growth	Growth	Basic Services	200	18.5949097	-33.89079226	22	–	–	–	–
Governance and administration	Vehicle Hire	S24.00241-CM.VH	Decent employment through inclusive growth	Growth	Basic Services	200	18.5949097	-33.89079226	302	–	–	–	–
Governance and administration	Epwp Labour Costs	S24.00241-IM.EP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	1 932	113	–	–	–
Governance and administration	Labour Costs	S24.00241-IM.LB	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	680	–	–	–	–
Governance and administration	Protective Clothing	S24.00241-IM.PP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	1 364	–	–	–	–
Governance and administration	Seasonal Contract	S24.00241-IM.SC	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	11 442	21	–	–	–
Governance and administration	Tools & Equipment	S24.00241-IM.TE	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	47	–	–	–	–
Governance and administration	Epwp Labour Costs	S24.00241-NW.EP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	2 318	–	–	–	–
Governance and administration	Labour Brokers	S24.00241-NW.LB	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	312	–	–	–	–
Governance and administration	Refuse Bags	S24.00241-NW.RG	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	139	–	–	–	–
Governance and administration	Vehicle Hire	S24.00241-NW.VH	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	93	–	–	–	–
Governance and administration	Epwp Labour Costs	S24.00241-SE.EP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	1 621	9	–	–	–
Governance and administration	Labour Costs	S24.00241-SE.LB	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	285	–	–	–	–
Governance and administration	Protective Clothing	S24.00241-SE.PP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	198	–	–	–	–
Governance and administration	Refuse Bags	S24.00241-SE.RG	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	30	–	–	–	–
Governance and administration	Tools & Equipment	S24.00241-SE.TE	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	6	–	–	–	–
Governance and administration	Vehicle Hire	S24.00241-SE.VH	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	394	–	–	–	–
Governance and administration	Epwp Labour Costs	S24.00241-SS.EP	Decent employment through inclusive growth	Growth	Basic Services	200	18.5949097	-33.89079226	3 551	–	–	–	–
Governance and administration	Labour Brokers	S24.00241-SS.LB	Decent employment through inclusive growth	Growth	Basic Services	200	18.5949097	-33.89079226	1 134	–	–	–	–
Governance and administration	Organic Waste Diversion	S24.00241-SS.OW	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	82	–	–	–	–
Governance and administration	Protective Clothing	S24.00241-SS.PP	Decent employment through inclusive growth	Growth	Basic Services	200	18.5949097	-33.89079226	315	–	–	–	–
Governance and administration	Refuse Bags	S24.00241-SS.RG	Decent employment through inclusive growth	Growth	Basic Services	200	18.5949097	-33.89079226	2	–	–	–	–
Governance and administration	Tools & Equipment	S24.00241-SS.TE	Decent employment through inclusive growth	Growth	Basic Services	200	18.5949097	-33.89079226	14	–	–	–	–
Governance and administration	Vehicle Hire	S24.00241-SS.VH	Decent employment through inclusive growth	Growth	Basic Services	200	18.5949097	-33.89079226	285	–	–	–	–
Governance and administration	Epwp Labour Costs	S24.00241-TB.EP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	1 401	101	–	–	–
Governance and administration	Labour Costs	S24.00241-TB.LB	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	196	–	–	–	–
Governance and administration	Protective Clothing	S24.00241-TB.PP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	1 321	–	–	–	–
Governance and administration	Seasonal Contract	S24.00241-TB.SC	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	18 947	–	–	–	–
Governance and administration	Tools & Equipment	S24.00241-TB.TE	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	36	–	–	–	–
Governance and administration	Epwp Labour Costs	S24.00241-TO.EP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	2 664	255	–	–	–
Governance and administration	Labour Costs	S24.00241-TO.LB	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	273	–	–	–	–
Governance and administration	Protective Clothing	S24.00241-TO.PP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	1 960	–	–	–	–
Governance and administration	Seasonal Contract	S24.00241-TO.SC	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	19 180	–	–	–	–
Governance and administration	Tools & Equipment	S24.00241-TO.TE	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	112	–	–	–	–
Governance and administration	Ism Epwp Assistants	S24.00242	Decent employment through inclusive growth	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	176	–	–	–	–
Governance and administration	Calabash Disaster	S24.00243-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	20	–	–	–	–
Governance and administration	Calabash Enviromental Health	S24.00243-EH	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	12	–	–	–	–
Governance and administration	Calabash Fire Services	S24.00243-FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	10	–	–	–	–
Governance and administration	Calabash - Law Enforcement	S24.00243-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	51	–	–	–	–
Governance and administration	Calabash Myciti	S24.00243-MC	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	73	–	–	–	–
Governance and administration	Calabash Transport Road Furn	S24.00243-TP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	5	–	–	–	–
Governance and administration	Cape Town Surf Pro	S24.00245	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	200	–	–	–	–
Governance and administration	Street Mass Boeka - Disaster Risk Mgt	S24.00247-DR	Responsive, accountable, effective and efficient local gover	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Governance and administration	Tom-Catering Services	S24.00248-CA	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	14	–	–	–	–
Governance and administration	Tom-Disaster Risk Management	S24.00248-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	22	–	–	–	–
Governance and administration	Tom-Disaster Risk Management Expo	S24.00248-EX	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	1	–	–	–	–
Governance and administration	Tom-Fire Services	S24.00248-FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	13	–	–	–	–
Governance and administration	Tom-Health Services	S24.00248-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	11	–	–	–	–
Governance and administration	Tom-Law Enforcement	S24.00248-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	123	–	–	–	–

Function										Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude						
Governance and administration	Tom-Metro Police	S24.00248-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	198	–	–	–	–	–
Governance and administration	Tom-Road Furniture	S24.00248-TD	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	9	–	–	–	–	–
Governance and administration	Tom-Traffic Service	S24.00248-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	1 206	–	–	–	–	–
Governance and administration	Freedom Paddle	S24.00249	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	50	–	–	–	–	–
Governance and administration	Childrens Magic Festival	S24.00250	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	20	–	–	–	–	–
Governance and administration	Swc - Dhl Stadium	S24.00252-DH	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	13	–	–	–	–	–
Governance and administration	Swc - Disaster Risk Management	S24.00252-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	8	–	–	–	–	–
Governance and administration	Swc - Health Services	S24.00252-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	8	–	–	–	–	–
Governance and administration	Swc - Law Enforcement	S24.00252-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	27	–	–	–	–	–
Governance and administration	Swc - Metro Police	S24.00252-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	52	–	–	–	–	–
Governance and administration	Swc - Traffic Services	S24.00252-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	178	–	–	–	–	–
Governance and administration	Abdullah Ebrahim	S24.00253	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	250	–	–	–	–	–
Governance and administration	Waterfront Canal Challenge	S24.00254	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	28	–	–	–	–	–
Governance and administration	Pick N Pay Food & Wine Festival Ct	S24.00255	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	150	–	–	–	–	–
Governance and administration	Enlit Africa Fy24	S24.00256	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	100	–	–	–	–	–
Governance and administration	The Good Life Show	S24.00257	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	50	–	–	–	–	–
Governance and administration	Bayview Medics	S24.00259-MD	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	40	–	–	–	–	–
Governance and administration	Bayview-Traffic Services	S24.00259-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	17	–	–	–	–	–
Governance and administration	Youth Day Classic Basketball Tournament	S24.00260	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	50	–	–	–	–	–
Governance and administration	Khayelitsha Fashion Week	S24.00261	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	50	–	–	–	–	–
Economic and environmental services	Cpa Shortfall Learner&Driver Licence Tra	S24.00262	Create a better South Africa and contribute to a better Afri	Growth	Economic Growth	200	18.5949097	-33.89079226	39	–	–	–	–	–
Economic and environmental services	Cpa Shortfall Safety Ambassadors - Subco	S24.00263	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	4	–	–	–	–	–
Governance and administration	U20 World Championship	S24.00264	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	1 000	–	–	–	–	–
Governance and administration	U20 Wc-Disaster Risk Management	S24.00264-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	15	–	–	–	–
Governance and administration	U20 Wc-Fire Services	S24.00264-FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	40	–	–	–	–
Economic and environmental services	Community Ambassadors Murp	S24.00265	Create a better South Africa and contribute to a better Afri	Spatial integration	Economic Growth	200	18.5949097	-33.89079226	20	–	–	–	–	–
Economic and environmental services	Cpa Shortfall Youth Development - Comput	S24.00266	Create a better South Africa and contribute to a better Afri	Growth	Economic Growth	200	18.5949097	-33.89079226	7	–	–	–	–	–
Economic and environmental services	Cpa Shortfall Youth Development Programm	S24.00267	Create a better South Africa and contribute to a better Afri	Growth	Economic Growth	200	18.5949097	-33.89079226	48	–	–	–	–	–
Other	Africa Textile Talks Fy24	S24.00279	Decent employment through inclusive growth	Growth	Economic Growth	200	18.5949097	-33.89079226	100	–	–	–	–	–
Other	Silver Skerm Film Festival Fy24	S24.00280	A skilled and capable workforce to support an inclusive grow	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	200	–	–	–	–	–
Other	Elevate Your Impact Experience Fy24	S24.00281	An efficient, competitive and responsive economic infrastruc	Growth	Economic Growth	200	18.5949097	-33.89079226	100	–	–	–	–	–
Other	Allfashion Sourcing Fy24	S24.00282	Decent employment through inclusive growth	Growth	Economic Growth	200	18.5949097	-33.89079226	200	–	–	–	–	–
Other	Boatica Fy24	S24.00283	A skilled and capable workforce to support an inclusive grow	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	550	–	–	–	–	–
Other	Africom Fy24	S24.00284	A skilled and capable workforce to support an inclusive grow	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	300	–	–	–	–	–
Other	Africarena	S24.00285	An efficient, competitive and responsive economic infrastruc	Growth	Economic Growth	200	18.5949097	-33.89079226	200	–	–	–	–	–
Other	Africa Games Week Fy24	S24.00286	A skilled and capable workforce to support an inclusive grow	Growth	Economic Growth	200	18.5949097	-33.89079226	150	–	–	–	–	–
Other	Africa Energy Indaba Fy24	S24.00287	An efficient, effective and development-oriented public serv	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	200	–	–	–	–	–
Other	Ocean Innovation Africa 2024	S24.00288	Decent employment through inclusive growth	Growth	Economic Growth	200	18.5949097	-33.89079226	150	–	–	–	–	–
Other	Africa Tech Festival (Sa)	S24.00289	Decent employment through inclusive growth	Growth	Economic Growth	200	18.5949097	-33.89079226	200	–	–	–	–	–
Other	Africa Green Economy Summit	S24.00290	Decent employment through inclusive growth	Growth	Economic Growth	200	18.5949097	-33.89079226	100	–	–	–	–	–
Community and public safety	Calabash Concert - 31 January 2024	S24.00526-AV.BE.CC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	5	–	–	–	–	–
Community and public safety	Ctcf Vs Stellenbosch Fc - 05 March 2024	S24.00526-AV.BE.CT.ST	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3	–	–	–	–	–
Community and public safety	Cape Town City Vs Amazulu 7 Apr2024	S24.00526-AV.BE.FM.CC.AZ	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4	–	–	–	–	–
Community and public safety	Ctc Fc Vs Ct Spurs - 30 September 2023	S24.00526-AV.BE.FM.CC.CS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3	–	–	–	–	–
Community and public safety	Ctcf Vs Sundowns - 24 December 2023	S24.00526-AV.BE.FM.CC.MS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4	–	–	–	–	–
Community and public safety	Ctcf Vs Orlando Pirates 1 May 2024	S24.00526-AV.BE.FM.CC.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	6	–	–	–	–	–
Community and public safety	Ctcf Vs Richards Bay Fc - 18 May 2024	S24.00526-AV.BE.FM.CC.RB	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3	–	–	–	–	–
Community and public safety	Cpt Spurs Vs Kaizer Chiefs 25 May 2024	S24.00526-AV.BE.FM.CS.KC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	5	–	–	–	–	–
Community and public safety	Cape Town Spurs Vs Orlando Pirates	S24.00526-AV.BE.FM.CS.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	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	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3	–	–	–	–	–

Function									Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude					
Community and public safety	Ct Spurs Vs Stellenbosch 28 November 23	S24.00526-AV.BE.FM.CS.ST	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3	–	–	–	–
Community and public safety	Ct Spurs Vs Ctc Fc 31 Dec 2023	S24.00526-AV.BE.FM.CT.CC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4	–	–	–	–
Community and public safety	Cape Town City Vs Chippa United	S24.00526-AV.BE.FM.CT.CH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3	–	–	–	–
Community and public safety	Ctcfv Vs Golden Arrows Fc 28 April 2024	S24.00526-AV.BE.FM.CT.GA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4	–	–	–	–
Community and public safety	Ctcfv Vs Royal Am - 10 November 2023	S24.00526-AV.BE.FM.CT.RA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3	–	–	–	–
Community and public safety	Ctcfv Vs Supersport United - 28 Feb 2024	S24.00526-AV.BE.FM.CT.SU	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3	–	–	–	–
Community and public safety	Ctcfv Vs Galaxy - 12 May 24	S24.00526-AV.BE.FM.CT.TG	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4	–	–	–	–
Community and public safety	Dhl Stormers Vs Lions - 01 June 2024	S24.00526-AV.BE.RG.DS.EL	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	16	–	–	–	–
Community and public safety	Dhl Stormers Vs Hollywd B Sharks 30Dec23	S24.00526-AV.BE.RG.DS.HS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	14	–	–	–	–
Community and public safety	Dhl Stormers Vs Leinster 27 April 2024	S24.00526-AV.BE.RG.DS.LR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	21	–	–	–	–
Community and public safety	Dhl Stormers Vs Stade Rochelais 06Apr 24	S24.00526-AV.BE.RG.DS.SR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	28	–	–	–	–
Community and public safety	Stormers Vs Vodacom Bulls	S24.00526-AV.BE.RG.DS.VB	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	16	–	–	–	–
Community and public safety	Hsbc 7'S Cape Town 9-10 Dec 2023	S24.00526-AV.BE.RG.HS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	42	–	–	–	–
Community and public safety	Dhl Stormers Vs Edinburgh 23 March 2024	S24.00526-AV.BE.RG.ST.ED	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	14	–	–	–	–
Community and public safety	Dhl Stormers Vs Ospreys 20 April 2024	S24.00526-AV.BE.RG.ST.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	28	–	–	–	–
Community and public safety	Dhl Stormers Vs Ulster 30 March 2024	S24.00526-AV.BE.RG.ST.UL	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	14	–	–	–	–
Community and public safety	Wr U20 Championships 29 June 2024	S24.00526-AV.BE.RG.WR.CH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	24	–	–	–	–
Community and public safety	Dhl Stormers Vs Larocheais 16 Dec 2023	S24.00526-AV.BE.ST.LR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	18	–	–	–	–
Community and public safety	Dhl Stormers Vs Sale Sharks 13 Jan 24	S24.00526-AV.BE.ST.SH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	14	–	–	–	–
Community and public safety	Build It Tradeshov - 23 April 2024	S24.00526-AV.NB.BT	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	8	–	–	–	–
Community and public safety	Cape Town Cycle Expo	S24.00526-AV.NB.CT.CE	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	13	–	–	–	–
Community and public safety	Coct Human Settlements Extended Mancom	S24.00526-AV.NB.HE	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	8	–	–	–	–
Community and public safety	Coct-Infomal Settlements Forum 24.04.24	S24.00526-AV.NB.IN	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4	–	–	–	–
Community and public safety	Sanlam Ct Marathon 06-16 October 2023	S24.00526-AV.NB.SM	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	17	–	–	–	–
Community and public safety	Venturescapes Cocktail Function	S24.00526-AV.NB.VC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4	–	–	–	–
Community and public safety	Abantu Concert - 28 October 2023	S24.00526-BM.BE.AC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	58	–	–	–	–
Community and public safety	Calabash Concert - 31 January 2024	S24.00526-BM.BE.CC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	143	–	–	–	–
Community and public safety	Ctcfv Vs Stellenbosch Fc - 05 March 2024	S24.00526-BM.BE.CT.ST	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Cape Town City Vs Amazulu 7 Apr2024	S24.00526-BM.BE.FM.CC.AZ	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	0.9	–	–	–	–
Community and public safety	Ctc Fc Vs Ct Spurs - 30 September 2023	S24.00526-BM.BE.FM.CC.CS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2	–	–	–	–
Community and public safety	Ctcfv Vs Mamelodi Sundowns 24 Dec 23	S24.00526-BM.BE.FM.CC.MS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Ctcfv Vs Orlando Pirates 1 May 2024	S24.00526-BM.BE.FM.CC.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2	–	–	–	–
Community and public safety	Ctcfv Vs Richards Bay Fc - 18 May 2024	S24.00526-BM.BE.FM.CC.RB	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Cpt Spurs Vs Kaizer Chiefs 25 May 2024	S24.00526-BM.BE.FM.CS.KC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2	–	–	–	–
Community and public safety	Cape Town Spurs Vs Orlando Pirates	S24.00526-BM.BE.FM.CS.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	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	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Ct Spurs Vs Stellenbosch 28 November 23	S24.00526-BM.BE.FM.CS.ST	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Ct Spurs Vs Ctc Fc 31 Dec 2023	S24.00526-BM.BE.FM.CT.CC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Ctcfv Vs Chippa United - 07 November 23	S24.00526-BM.BE.FM.CT.CH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Ctcfv Vs Golden Arrows Fc 28 April 2024	S24.00526-BM.BE.FM.CT.GA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Ctcfv Vs Royal Am - 10 November 2023	S24.00526-BM.BE.FM.CT.RA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Ctcfv Vs Stellenbosch Fc - 05 March 2024	S24.00526-BM.BE.FM.CT.ST	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2	–	–	–	–
Community and public safety	Ctcfv Vs Supersport United - 28 Feb 2024	S24.00526-BM.BE.FM.CT.SU	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Ctcfv Vs Galaxy - 12 May 24	S24.00526-BM.BE.FM.CT.TG	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Jehovah'S Witness Regional Convention	S24.00526-BM.BE.JW	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	7	–	–	–	–
Community and public safety	Damages L6 Suite	S24.00526-BM.BE.PS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	17	–	–	–	–
Community and public safety	100% Retro Concert	S24.00526-BM.BE.RC.SU	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2	–	–	–	–
Community and public safety	Dhl Stormers Vs Lions - 01 June 2024	S24.00526-BM.BE.RG.DS.EL	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4	–	–	–	–
Community and public safety	Dhl Stormers Vs Hollywd B Sharks 30Dec23	S24.00526-BM.BE.RG.DS.HS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	5	–	–	–	–
Community and public safety	Dhl Stormers Vs Leinster 27 April 2024	S24.00526-BM.BE.RG.DS.LR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	7	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Community and public safety	Dhl Stormers Vs Stade Rochelais 06Apr 24	S24.00526-BM.BE.RG.DS.SR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	5	–	–	–	–
Community and public safety	Stormers Vs Vodacom Bulls	S24.00526-BM.BE.RG.DS.VB	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	5	–	–	–	–
Community and public safety	Svns Cpt 26 Nov- 12 Dec 2023	S24.00526-BM.BE.RG.HS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	149	–	–	–	–
Community and public safety	Dhl Stormers Vs Edinburgh 23 March 2024	S24.00526-BM.BE.RG.ST.ED	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	5	–	–	–	–
Community and public safety	Dhl Stormers Vs Ospreys 20 April 2024	S24.00526-BM.BE.RG.ST.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	5	–	–	–	–
Community and public safety	Dhl Stormers Vs Ulster 30 March 2024	S24.00526-BM.BE.RG.ST.UL	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	5	–	–	–	–
Community and public safety	Dhl Stormers Vs Larochelais 16 Dec 2023	S24.00526-BM.BE.ST.LR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	5	–	–	–	–
Community and public safety	Dhl Stormers Vs Sale Sharks	S24.00526-BM.BE.ST.SH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	5	–	–	–	–
Community and public safety	Thens Jordaan Tribute Show	S24.00526-BM.BE.TJ.TC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2	–	–	–	–
Community and public safety	Cape Town Cycle Tour 4-6 March 2024	S24.00526-BM.NB.CT.CE	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	6	–	–	–	–
Community and public safety	We Are Africa - 02 - 10 May 2024	S24.00526-BM.NB.WA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	64	–	–	–	–
Community and public safety	Wr U20 Championships 29 June 2024	S24.00526-BM.RG.WR.CH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	10	–	–	–	–
Community and public safety	Abantu Concert - 28 October 2023	S24.00526-CI.BE.AC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	85	–	–	–	–
Community and public safety	Calabash 31 January 2024	S24.00526-CI.BE.CC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	60	–	–	–	–
Community and public safety	Cfcfc Vs Orlando Pirates 1 May 2024	S24.00526-CI.BE.FM.CC.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	85	–	–	–	–
Community and public safety	Ct Spurs Vs Kaizer Chiefs 25 May 2024	S24.00526-CI.BE.FM.CS.KC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	56	–	–	–	–
Community and public safety	Dhl Stormers Vs Lions - 01 June 2024	S24.00526-CI.BE.RG.DS.EL	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	117	–	–	–	–
Community and public safety	Stormers Vs Vodacom Bulls	S24.00526-CI.BE.RG.DS.HS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	56	–	–	–	–
Community and public safety	Dhl Stormers Vs Leinster 27 April 2024	S24.00526-CI.BE.RG.DS.LR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	56	–	–	–	–
Community and public safety	Dhl Stormer Vs Stade Rochelais 06 Apr 24	S24.00526-CI.BE.RG.DS.SR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	58	–	–	–	–
Community and public safety	Hsbc7'S - 09 & 10 December 2023	S24.00526-CI.BE.RG.HS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	207	–	–	–	–
Community and public safety	Dhl Stormers Vs Edinburgh 23 March 2024	S24.00526-CI.BE.RG.ST.ED	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	39	–	–	–	–
Community and public safety	Stormers Vs La Rochelais 16 Dec 2023	S24.00526-CI.BE.RG.ST.LR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	55	–	–	–	–
Community and public safety	Dhl Stormers Vs Ospreys 20 April 2024	S24.00526-CI.BE.RG.ST.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	40	–	–	–	–
Community and public safety	Dhl Stormers Vs Ulster 30 March 2024	S24.00526-CI.BE.RG.ST.UL	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	40	–	–	–	–
Community and public safety	Wr U20 Championships 29 June 2024	S24.00526-CI.BE.RG.WR.CH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	59	–	–	–	–
Community and public safety	Coct 4Th Engineering Awards 15-16 May 24	S24.00526-CI.NB.AE.EE	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	89	–	–	–	–
Community and public safety	Business Lounge Supporters 23 March 2024	S24.00526-CI.NB.BL.ED	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	75	–	–	–	–
Community and public safety	Business Lounge Supporters 06 April 2024	S24.00526-CI.NB.BL.SR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	138	–	–	–	–
Community and public safety	Business Lounge Supporters 31 March 2024	S24.00526-CI.NB.BL.UL	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	101	–	–	–	–
Community and public safety	Coct Caucus - 26 February 2024	S24.00526-CI.NB.CA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	106	–	–	–	–
Community and public safety	C3Pm Team Day 27 Nov 23	S24.00526-CI.NB.CM	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	47	–	–	–	–
Community and public safety	Coct Media Gathering	S24.00526-CI.NB.CO.MG	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	29	–	–	–	–
Community and public safety	Coct Crms Training 24-27 June 2024	S24.00526-CI.NB.CR.TR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	57	–	–	–	–
Community and public safety	City Managers Emt Engagement-19&20 July	S24.00526-CI.NB.CT	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	91	–	–	–	–
Community and public safety	Ipma 24-27 March 2024	S24.00526-CI.NB.CT.IP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	13	–	–	–	–
Community and public safety	Coct Workshop 28-29 September 2023	S24.00526-CI.NB.CW	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	401	–	–	–	–
Community and public safety	Coct Human Settlements Extended Mancom	S24.00526-CI.NB.HE	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	588	–	–	–	–
Community and public safety	Human Settlement Workshop 02 Oct 2023	S24.00526-CI.NB.HS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	135	–	–	–	–
Community and public safety	Coct-Infomral Settlements Forum 24.04.24	S24.00526-CI.NB.IN	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	119	–	–	–	–
Community and public safety	Ipma Training 25-27 March 2024	S24.00526-CI.NB.IP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Coct Municipal Managers Forum 07-08 Sept	S24.00526-CI.NB.MF	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	86	–	–	–	–
Community and public safety	Mayoral Media Engagement	S24.00526-CI.NB.ML.ME	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	116	–	–	–	–
Community and public safety	Aet Reading Competition - 14 July 2023	S24.00526-CI.NB.RC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	284	–	–	–	–
Community and public safety	Coct Urban Mobility Summit 2023	S24.00526-CI.NB.UM	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2 093	–	–	–	–
Community and public safety	Abantu Concert - 28 October 2023	S24.00526-CL.BE.AC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	137	–	–	–	–
Community and public safety	Calabash Concert - 31 January 2024	S24.00526-CL.BE.CC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	217	–	–	–	–
Community and public safety	Cfcfc Vs Stellenbosch Fc - 05 March 2024	S24.00526-CL.BE.CT.ST	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	20	–	–	–	–
Community and public safety	Cape Town City Vs Amazulu 7 Apr2024	S24.00526-CL.BE.FM.CC.AZ	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	25	–	–	–	–
Community and public safety	Ctc Fc Vs Ct Spurs - 30 September 2023	S24.00526-CL.BE.FM.CC.CS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	60	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Community and public safety	Ctcf Vs Sundowns - 24 December 2023	S24.00526-CL.BE.FM.CC.MS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	48	–	–	–	–
Community and public safety	Ctcf Vs Orlando Pirates 1 May 2024	S24.00526-CL.BE.FM.CC.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	63	–	–	–	–
Community and public safety	Ctcf Vs Richards Bay Fc - 18 May 2024	S24.00526-CL.BE.FM.CC.RB	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	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	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	49	–	–	–	–
Community and public safety	Cape Town Spurs Vs Orlando Pirates	S24.00526-CL.BE.FM.CS.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	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	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	20	–	–	–	–
Community and public safety	Ct Spurs Vs Stellenbosch 28 November 23	S24.00526-CL.BE.FM.CS.ST	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	15	–	–	–	–
Community and public safety	Ct Spurs Vs Ctc Fc 31 Dec 2023	S24.00526-CL.BE.FM.CT.CC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	51	–	–	–	–
Community and public safety	Cape Town City Vs Chippa United	S24.00526-CL.BE.FM.CT.CH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	19	–	–	–	–
Community and public safety	Ctcf Vs Golden Arrows Fc 28 April 2024	S24.00526-CL.BE.FM.CT.GA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	26	–	–	–	–
Community and public safety	Ctcf Vs Royal Am	S24.00526-CL.BE.FM.CT.RA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	19	–	–	–	–
Community and public safety	Ctcf Vs Supersport United - 28 Feb 2024	S24.00526-CL.BE.FM.CT.SU	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	20	–	–	–	–
Community and public safety	Ctcf Vs Galaxy - 12 May 24	S24.00526-CL.BE.FM.CT.TG	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	22	–	–	–	–
Community and public safety	Jehvah'S Witness	S24.00526-CL.BE.JW	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	174	–	–	–	–
Community and public safety	100% Retro Concert	S24.00526-CL.BE.RC.SU	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	74	–	–	–	–
Community and public safety	Dhl Stormers Vs Lions - 01 June 2024	S24.00526-CL.BE.RG.DS.EL	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	186	–	–	–	–
Community and public safety	Dhl Stormers Vs Hollywd B Sharks 30Dec23	S24.00526-CL.BE.RG.DS.HS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	179	–	–	–	–
Community and public safety	Dhl Stormers Vs Leinster 27 April 2024	S24.00526-CL.BE.RG.DS.LR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	218	–	–	–	–
Community and public safety	Dhl Stormers Vs Stade Rochelais 06Apr 24	S24.00526-CL.BE.RG.DS.SR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	179	–	–	–	–
Community and public safety	Stormers Vs Vodacom Bulls	S24.00526-CL.BE.RG.DS.VB	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	182	–	–	–	–
Community and public safety	Hsbc7'S - 09 & 10 December 2023	S24.00526-CL.BE.RG.HS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	978	–	–	–	–
Community and public safety	Dhl Stormers Vs Edinburgh 23 March 2024	S24.00526-CL.BE.RG.ST.ED	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	156	–	–	–	–
Community and public safety	Dhl Stormers Vs Ospreys 20 April 2024	S24.00526-CL.BE.RG.ST.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	186	–	–	–	–
Community and public safety	Dhl Stormers Vs Ulster 30 March 2024	S24.00526-CL.BE.RG.ST.UL	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	156	–	–	–	–
Community and public safety	Wr U20 Championships 29 June 2024	S24.00526-CL.BE.RG.WR.CH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	53	–	–	–	–
Community and public safety	Dhl Stormers Vs Larochelais 16 Dec 2023	S24.00526-CL.BE.ST.LR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	84	–	–	–	–
Community and public safety	Dhl Stormers Vs Sale Sharks	S24.00526-CL.BE.ST.SH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	163	–	–	–	–
Community and public safety	Thens Jordaan Tribute Show	S24.00526-CL.BE.TJ.TC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	89	–	–	–	–
Community and public safety	Hoops Production Film Shoot 11.01.2024	S24.00526-CL.FS.HP.ST	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Build It Tradeshow - 23 April 2024	S24.00526-CL.NB.BT	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	16	–	–	–	–
Community and public safety	Coot Caucus - 26 February 2024	S24.00526-CL.NB.CA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2	–	–	–	–
Community and public safety	Coot Media Gathering	S24.00526-CL.NB.CO.MG	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3	–	–	–	–
Community and public safety	Cape Town Cycle Expo	S24.00526-CL.NB.CT.CE	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	154	–	–	–	–
Community and public safety	Cape Town Carnival 16.03.2024	S24.00526-CL.NB.CT.CV	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Coot Workshop 28-29 September 2023	S24.00526-CL.NB.CW	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4	–	–	–	–
Community and public safety	Air Canada Film Shoot- 26 March 2024	S24.00526-CL.NB.FS.AC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Blisters For Bread - 27 August 23	S24.00526-CL.NB.FS.BB	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Bioscope Films - 18 April 2024	S24.00526-CL.NB.FS.BI	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3	–	–	–	–
Community and public safety	Burger King Patriots Films	S24.00526-CL.NB.FS.BK	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Carbon Films Shoot - 27 February 2024	S24.00526-CL.NB.FS.CA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Cheslin Kolbe Film Shoot - 01 July 2023	S24.00526-CL.NB.FS.CK	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	0	–	–	–	–
Community and public safety	Dell Commercial- Farm Films	S24.00526-CL.NB.FS.DC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	7	–	–	–	–
Community and public safety	Dfm Production Film Shoot - 26 Nov 2023	S24.00526-CL.NB.FS.DF	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3	–	–	–	–
Community and public safety	G20-Film Shoot - 07 July 2023	S24.00526-CL.NB.FS.GS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2	–	–	–	–
Community and public safety	Mercy Betano Film Shoot-01 Aug 2023	S24.00526-CL.NB.FS.MB	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3	–	–	–	–
Community and public safety	Santam Film Shoot	S24.00526-CL.NB.FS.SA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Stilking Film Shoot - 21 November 2023	S24.00526-CL.NB.FS.SF	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	10	–	–	–	–
Community and public safety	Street Trash Film Shoot - 24 &25 July 23	S24.00526-CL.NB.FS.ST	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2	–	–	–	–
Community and public safety	Un Denim Stills Shoot - 25 January 2024	S24.00526-CL.NB.FS.UN	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Outsurance Gun Run 17 September 2023	S24.00526-CL.NB.GR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Community and public safety	High Street Auction - 23 November 2023	S24.00526-CL.NB.HA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Coot Human Settlements Extended Mancom	S24.00526-CL.NB.HE	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	7	–	–	–	–
Community and public safety	Coot-Infomal Settlements Forum 24.04.24	S24.00526-CL.NB.IN	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3	–	–	–	–
Community and public safety	Coot Municipal Managers Forum 07-08 Sept	S24.00526-CL.NB.MF	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4	–	–	–	–
Community and public safety	Mayoral Media Engagement	S24.00526-CL.NB.ML.ME	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3	–	–	–	–
Community and public safety	Aet Reading Competition - 20 &21 July 23	S24.00526-CL.NB.RC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4	–	–	–	–
Community and public safety	Sab Business Presentation	S24.00526-CL.NB.SA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	7	–	–	–	–
Community and public safety	Spar Ladies Race - 24 March 2024	S24.00526-CL.NB.SL	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Sanlam Ct Marathon 06-16 October 2023	S24.00526-CL.NB.SM	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	98	–	–	–	–
Community and public safety	Treble Cocktail Event-26 April 2024	S24.00526-CL.NB.TC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Turftech - Turf Grass Expo	S24.00526-CL.NB.TR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Coot Urban Mobility Summit 2023	S24.00526-CL.NB.UM	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	11	–	–	–	–
Community and public safety	Venturescapes Cocktail Function	S24.00526-CL.NB.VC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	10	–	–	–	–
Community and public safety	Vinimark Trade Show	S24.00526-CL.NB.VS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	7	–	–	–	–
Community and public safety	We Are Africa - 02 - 10 May 2024	S24.00526-CL.NB.WA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	129	–	–	–	–
Community and public safety	Wp Jersey Launch	S24.00526-CL.NB.WJ	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	8	–	–	–	–
Community and public safety	Wp War Room 31 May 2024	S24.00526-CL.NB.WP.WR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	City Services - Events	S24.00526-CS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	64	–	–	–	–
Community and public safety	Dhl Stormers Vs Lions - 01 June 2024	S24.00526-CS.BE.RG.DS.EL	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	181	–	–	–	–
Community and public safety	Dhl Stormers Vs Hollywd B Sharks 30Dec23	S24.00526-CS.BE.RG.DS.HS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	128	–	–	–	–
Community and public safety	Dhl Stormers Vs Leinster 27 April 2024	S24.00526-CS.BE.RG.DS.LR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	244	–	–	–	–
Community and public safety	Dhl Stormers Vs Stade Rochelais 06Apr 24	S24.00526-CS.BE.RG.DS.SR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	231	–	–	–	–
Community and public safety	Dhl Stormers Vs Vodacom Bulls 23 Dec 23	S24.00526-CS.BE.RG.DS.VB	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	165	–	–	–	–
Community and public safety	Dhlstormers Vs Edinburgh 23 March 24	S24.00526-CS.BE.RG.ST.ED	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	230	–	–	–	–
Community and public safety	Stormers Vs La Rochelais 16 Dec 2023	S24.00526-CS.BE.RG.ST.LR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	164	–	–	–	–
Community and public safety	Dhl Stormers Vs Ospreys 20 April 2024	S24.00526-CS.BE.RG.ST.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	259	–	–	–	–
Community and public safety	Dhlstormers Vs Ulster 30 March 2024	S24.00526-CS.BE.RG.ST.UL	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	154	–	–	–	–
Community and public safety	Dhl Stormers Vs Sale Sharks 13 Jan 24	S24.00526-CS.BE.ST.SH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	203	–	–	–	–
Community and public safety	Calabash Concert - 31 January 2024	S24.00526-EL.BE.CC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	93	–	–	–	–
Community and public safety	Ctcf Vs Stellenbosch Fc - 05 March 2024	S24.00526-EL.BE.CT.ST	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	6	–	–	–	–
Community and public safety	Ctcf Vs Ct Spurs 30 September 2023	S24.00526-EL.BE.FM.CC.CS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	14	–	–	–	–
Community and public safety	Ctcf Vs Mamelodi Sundowns 24 Dec 23	S24.00526-EL.BE.FM.CC.MS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	12	–	–	–	–
Community and public safety	Ctcf Vs Orlando Pirates 1 May 2024	S24.00526-EL.BE.FM.CC.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	19	–	–	–	–
Community and public safety	Ctcf Vs Richards Bay Fc - 18 May 2024	S24.00526-EL.BE.FM.CC.RB	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	6	–	–	–	–
Community and public safety	Cpt Spurs Vs Kaizer Chiefs 25 May 2024	S24.00526-EL.BE.FM.CS.KC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	14	–	–	–	–
Community and public safety	Ct Spurs Vs Orlando Pirate - 01 November	S24.00526-EL.BE.FM.CS.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	9	–	–	–	–
Community and public safety	Cape Town Spurs Vs Royal Am 25 Nov 23	S24.00526-EL.BE.FM.CS.RA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	6	–	–	–	–
Community and public safety	Ct Spurs Vs Stellenbosch 28 November 23	S24.00526-EL.BE.FM.CS.ST	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	6	–	–	–	–
Community and public safety	Ct Spurs Vs Ctc Fc 31 Dec 2023	S24.00526-EL.BE.FM.CT.CC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	12	–	–	–	–
Community and public safety	Ctcf Vs Chippa	S24.00526-EL.BE.FM.CT.CH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	6	–	–	–	–
Community and public safety	Ctcf Vs Golden Arrows Fc 28 April 2024	S24.00526-EL.BE.FM.CT.GA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	8	–	–	–	–
Community and public safety	Ctcf Vs Royal Am	S24.00526-EL.BE.FM.CT.RA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	6	–	–	–	–
Community and public safety	Ctcf Vs Supersport United - 28 Feb 2024	S24.00526-EL.BE.FM.CT.SU	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	6	–	–	–	–
Community and public safety	Ctcf Vs Galaxy - 12 May 24	S24.00526-EL.BE.FM.CT.TG	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	8	–	–	–	–
Community and public safety	Jehovah'S Witness Regional Convention	S24.00526-EL.BE.JW	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	26	–	–	–	–
Community and public safety	100% Retro Concert	S24.00526-EL.BE.RC.SU	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	19	–	–	–	–
Community and public safety	Dhl Stormers Vs Lions - 01 June 2024	S24.00526-EL.BE.RG.DS.EL	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	79	–	–	–	–
Community and public safety	Dhl Stormers Vs Hollywd B Sharks 30Dec23	S24.00526-EL.BE.RG.DS.HS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	137	–	–	–	–
Community and public safety	Dhl Stormers Vs Leinster 27 April 2024	S24.00526-EL.BE.RG.DS.LR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	93	–	–	–	–
Community and public safety	Dhl Stormers Vs Stade Rochelais 06Apr 24	S24.00526-EL.BE.RG.DS.SR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	105	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Community and public safety	Stormers Vs Vodacom Bulls	S24.00526-EL.BE.RG.DS.VB	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	143	–	–	–	–
Community and public safety	Hsbc 7'S Cape Town 9-10 Dec 2023	S24.00526-EL.BE.RG.HS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	108	–	–	–	–
Community and public safety	Dhl Stormers Vs Edinburgh 23 March 2024	S24.00526-EL.BE.RG.ST.ED	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	78	–	–	–	–
Community and public safety	Dhl Stormers Vs Ospreys 20 April 2024	S24.00526-EL.BE.RG.ST.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	81	–	–	–	–
Community and public safety	Dhl Stormers Vs Ulster 30 March 2024	S24.00526-EL.BE.RG.ST.UL	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	82	–	–	–	–
Community and public safety	Wr U20 Championships 29 June 2024	S24.00526-EL.BE.RG.WR.CH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	22	–	–	–	–
Community and public safety	Dhl Stormers Vs Larochelais 16 Dec 2023	S24.00526-EL.BE.ST.LR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	91	–	–	–	–
Community and public safety	Dhl Stormers Vs Sale Sharks 13 Jan 24	S24.00526-EL.BE.ST.SH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	118	–	–	–	–
Community and public safety	Thens Jordaan Tribute Show	S24.00526-EL.BE.TJ.TC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	88	–	–	–	–
Community and public safety	Mtbs	S24.00526-EL.BL.MT.BS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4	–	–	–	–
Community and public safety	Big Picture Tv Commercial 25 April 2024	S24.00526-EL.FS.BP.TV	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Build It Tradeshow - 23 April 2024	S24.00526-EL.NB.BT	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	22	–	–	–	–
Community and public safety	Cape Town Cycle Tour- 07-10 March 2024	S24.00526-EL.NB.CT.CE	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	114	–	–	–	–
Community and public safety	Coct Workshop 28-29 September 2023	S24.00526-EL.NB.CW	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	10	–	–	–	–
Community and public safety	Air Canada Film Shoot- 26 March 2024	S24.00526-EL.NB.FS.AC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	7	–	–	–	–
Community and public safety	Bioscope Films - 18 April 2024	S24.00526-EL.NB.FS.BI	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4	–	–	–	–
Community and public safety	Burger King Patriots Films	S24.00526-EL.NB.FS.BK	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4	–	–	–	–
Community and public safety	Carbon Films Shoot - 27 February 2024	S24.00526-EL.NB.FS.CA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Dell Film Shoot	S24.00526-EL.NB.FS.DC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3	–	–	–	–
Community and public safety	Dfm Production Film Shoot - 26 Nov 2023	S24.00526-EL.NB.FS.DF	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	14	–	–	–	–
Community and public safety	G20-Film Shoot - 07 July 2023	S24.00526-EL.NB.FS.GS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	7	–	–	–	–
Community and public safety	Mercy Betano Film Shoot-01 Aug 2023	S24.00526-EL.NB.FS.MB	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3	–	–	–	–
Community and public safety	Air Canada Recce - 19 March 2024	S24.00526-EL.NB.FS.RE	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4	–	–	–	–
Community and public safety	Stilking Film Shoot - 21 November 2023	S24.00526-EL.NB.FS.SF	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	10	–	–	–	–
Community and public safety	Street Trash Film Shoot - 24 &25 July 23	S24.00526-EL.NB.FS.ST	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	11	–	–	–	–
Community and public safety	Coct Municipal Managers Forum 07-08 Sept	S24.00526-EL.NB.MF	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	8	–	–	–	–
Community and public safety	Sab Business Presentation	S24.00526-EL.NB.SA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	7	–	–	–	–
Community and public safety	Cape Town Marathon Registration & Expo	S24.00526-EL.NB.SM	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	110	–	–	–	–
Community and public safety	Treble Cocktail Event-26 April 2024	S24.00526-EL.NB.TC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4	–	–	–	–
Community and public safety	Coct Urban Mobility Summit 2023	S24.00526-EL.NB.UM	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	19	–	–	–	–
Community and public safety	Venture Scapes Cocktail	S24.00526-EL.NB.VC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	7	–	–	–	–
Community and public safety	We Are Africa - 02 - 10 May 2024	S24.00526-EL.NB.WA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	113	–	–	–	–
Community and public safety	Wp Jersey Launch	S24.00526-EL.NB.WJ	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	5	–	–	–	–
Community and public safety	Wp War Room 31 May 2024	S24.00526-EL.NB.WP.WR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4	–	–	–	–
Community and public safety	Abantu Concert - 28 October 2023	S24.00526-EL.NR.AC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	48	–	–	–	–
Community and public safety	Calabash Concert - 31 January 2024	S24.00526-FA.BE.CC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	18	–	–	–	–
Community and public safety	Ctfc Vs Stellenbosch Fc - 05 March 2024	S24.00526-FA.BE.CT.ST	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	8	–	–	–	–
Community and public safety	Cape Town City Vs Amazulu 7 Apr2024	S24.00526-FA.BE.FM.CC.AZ	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	8	–	–	–	–
Community and public safety	Ctc Fc Vs Ct Spurs - 30 September 2023	S24.00526-FA.BE.FM.CC.CS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	8	–	–	–	–
Community and public safety	Ctfc Vs Sundowns - 24 December 2023	S24.00526-FA.BE.FM.CC.MS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	14	–	–	–	–
Community and public safety	Ctfc Vs Orlando Pirates 1 May 2024	S24.00526-FA.BE.FM.CC.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	21	–	–	–	–
Community and public safety	Ctfc Vs Richards Bay Fc - 18 May 2024	S24.00526-FA.BE.FM.CC.RB	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	8	–	–	–	–
Community and public safety	Cpt Spurs Vs Kaizer Chiefs 25 May 2024	S24.00526-FA.BE.FM.CS.KC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	14	–	–	–	–
Community and public safety	Cape Town Spurs Vs Orlando Pirates	S24.00526-FA.BE.FM.CS.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	8	–	–	–	–
Community and public safety	Cape Town Spurs Vs Royal Am 25 Nov 23	S24.00526-FA.BE.FM.CS.RA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	8	–	–	–	–
Community and public safety	Ct Spurs Vs Stellenbosch 28 November 23	S24.00526-FA.BE.FM.CS.ST	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	8	–	–	–	–
Community and public safety	Ct Spurs Vs Ctc Fc 31 Dec 2023	S24.00526-FA.BE.FM.CT.CC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	14	–	–	–	–
Community and public safety	Ctfc Vs Chippa	S24.00526-FA.BE.FM.CT.CH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	8	–	–	–	–
Community and public safety	Ctfc Vs Golden Arrows Fc 28 April 2024	S24.00526-FA.BE.FM.CT.GA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	15	–	–	–	–
Community and public safety	Ctfc Vs Royal Am	S24.00526-FA.BE.FM.CT.RA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	8	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Community and public safety	Ctcf Vs Supersport United - 28 Feb 2024	S24.00526-FA.BE.FM.CT.SU	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	8	–	–	–	–
Community and public safety	Ctcf Vs Galaxy - 12 May 24	S24.00526-FA.BE.FM.CT.TG	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	14	–	–	–	–
Community and public safety	Jehovah'S Witness Regional Convention	S24.00526-FA.BE.JW	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	57	–	–	–	–
Community and public safety	100% Retro Concert	S24.00526-FA.BE.RC.SU	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	34	–	–	–	–
Community and public safety	Dhl Stormers Vs Lions - 01 June 2024	S24.00526-FA.BE.RG.DS.EL	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	21	–	–	–	–
Community and public safety	Dhl Stormers Vs Hollywd B Sharks 30Dec23	S24.00526-FA.BE.RG.DS.HS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	21	–	–	–	–
Community and public safety	Dhl Stormers Vs Leinster 27 April 2024	S24.00526-FA.BE.RG.DS.LR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	31	–	–	–	–
Community and public safety	Dhl Stormers Vs Stade Rochelais 06Apr 24	S24.00526-FA.BE.RG.DS.SR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	21	–	–	–	–
Community and public safety	Stormers Vs Vodacom Bulls	S24.00526-FA.BE.RG.DS.VB	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	23	–	–	–	–
Community and public safety	Hsbc 7'S Cape Town 9-10 Dec 2023	S24.00526-FA.BE.RG.HS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	276	–	–	–	–
Community and public safety	Dhl Stormers Vs Edinburgh 23 March 2024	S24.00526-FA.BE.RG.ST.ED	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	21	–	–	–	–
Community and public safety	Dhl Stormers Vs Ospreys 20 April 2024	S24.00526-FA.BE.RG.ST.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	21	–	–	–	–
Community and public safety	Dhl Stormers Vs Ulster 30 March 2024	S24.00526-FA.BE.RG.ST.UL	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	21	–	–	–	–
Community and public safety	Wr U20 Championships 29 June 2024	S24.00526-FA.BE.RG.WR.CH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	21	–	–	–	–
Community and public safety	Dhl Stormers Vs Larocheais 16 Dec 2023	S24.00526-FA.BE.ST.LR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	73	–	–	–	–
Community and public safety	Dhl Stormers Vs Sale Sharks 13 Jan 24	S24.00526-FA.BE.ST.SH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	21	–	–	–	–
Community and public safety	Thens Jordaan Tribute Show	S24.00526-FA.BE.TJ.TC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	17	–	–	–	–
Community and public safety	G20-Film Shoot - 07 July 2023	S24.00526-FA.NB.FS.GS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	6	–	–	–	–
Community and public safety	We Are Africa - 02 - 10 May 2024	S24.00526-FA.NB.WA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	27	–	–	–	–
Community and public safety	Abantu Concert 28 October 2023	S24.00526-FA.NR.AC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	30	–	–	–	–
Community and public safety	Abantu Concert - 28 October 2023	S24.00526-FC.BE.AC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	32	–	–	–	–
Community and public safety	Calabash Concert - 31 January 2024	S24.00526-FC.BE.CC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	128	–	–	–	–
Community and public safety	Ctcf Vs Stellenbosch Fc - 05 March 2024	S24.00526-FC.BE.CT.ST	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	6	–	–	–	–
Community and public safety	Cape Town City Vs Amazulu 7 Apr2024	S24.00526-FC.BE.FM.CC.AZ	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	13	–	–	–	–
Community and public safety	Ctc Fc Vs Ct Spurs - 30 September 2023	S24.00526-FC.BE.FM.CC.CS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	33	–	–	–	–
Community and public safety	Ctcf Vs Sundowns - 24 December 2023	S24.00526-FC.BE.FM.CC.MS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	21	–	–	–	–
Community and public safety	Ctcf Vs Orlando Pirates 1 May 2024	S24.00526-FC.BE.FM.CC.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	21	–	–	–	–
Community and public safety	Ctcf Vs Richards Bay Fc - 18 May 2024	S24.00526-FC.BE.FM.CC.RB	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	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	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	24	–	–	–	–
Community and public safety	Cape Town Spurs Vs Orlando Pirates	S24.00526-FC.BE.FM.CS.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	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	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	16	–	–	–	–
Community and public safety	Ct Spurs Vs Stellenbosch 28 November 23	S24.00526-FC.BE.FM.CS.ST	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	16	–	–	–	–
Community and public safety	Ct Spurs Vs Ctc Fc 31 Dec 2023	S24.00526-FC.BE.FM.CT.CC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	21	–	–	–	–
Community and public safety	Cape Town City Vs Chippa United	S24.00526-FC.BE.FM.CT.CH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	16	–	–	–	–
Community and public safety	Ctcf Vs Golden Arrows Fc 28 April 2024	S24.00526-FC.BE.FM.CT.GA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	10	–	–	–	–
Community and public safety	Ctcf Vs Royal Am - 10 November 2023	S24.00526-FC.BE.FM.CT.RA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	16	–	–	–	–
Community and public safety	Ctcf Vs Supersport United - 28 Feb 2024	S24.00526-FC.BE.FM.CT.SU	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	16	–	–	–	–
Community and public safety	Ctcf Vs Galaxy - 12 May 24	S24.00526-FC.BE.FM.CT.TG	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	11	–	–	–	–
Community and public safety	Jehovah'S Witness Regional Convention	S24.00526-FC.BE.JW	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	9	–	–	–	–
Community and public safety	Dhl Stormers Vs Lions - 01 June 2024	S24.00526-FC.BE.RG.DS.EL	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	25	–	–	–	–
Community and public safety	Dhl Stormers Vs Hollywd B Sharks 30Dec23	S24.00526-FC.BE.RG.DS.HS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	17	–	–	–	–
Community and public safety	Dhl Stormers Vs Leinster 27 April 2024	S24.00526-FC.BE.RG.DS.LR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	18	–	–	–	–
Community and public safety	Dhl Stormers Vs Stade Rochelais 06Apr 24	S24.00526-FC.BE.RG.DS.SR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	18	–	–	–	–
Community and public safety	Stormers Vs Vodacom Bulls	S24.00526-FC.BE.RG.DS.VB	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	33	–	–	–	–
Community and public safety	Hsbc 7'S Cape Town 9-10 Dec 2023	S24.00526-FC.BE.RG.HS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	97	–	–	–	–
Community and public safety	Dhl Stormers Vs Edinburgh 23 March 2024	S24.00526-FC.BE.RG.ST.ED	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	33	–	–	–	–
Community and public safety	Dhl Stormers Vs Ospreys 20 April 2024	S24.00526-FC.BE.RG.ST.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	36	–	–	–	–
Community and public safety	Dhl Stormers Vs Ulster 30 March 2024	S24.00526-FC.BE.RG.ST.UL	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	44	–	–	–	–
Community and public safety	Wr U20 Championships 29 June 2024	S24.00526-FC.BE.RG.WR.CH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	9	–	–	–	–
Community and public safety	Dhl Stormers Vs Larocheais 16 Dec 2023	S24.00526-FC.BE.ST.LR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	23	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Community and public safety	Dhl Stormers Vs Sale Sharks	S24.00526-FC.BE.ST.SH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	33	–	–	–	–
Community and public safety	Thens Jordaan Tribute Show	S24.00526-FC.BE.TJ.TC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	78	–	–	–	–
Community and public safety	Cape Town 10'S 02-03 February 2024	S24.00526-FC.NB.CT	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	9	–	–	–	–
Community and public safety	Cape Town Cycle Expo	S24.00526-FC.NB.CT.CE	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	40	–	–	–	–
Community and public safety	Outsurance Gun Run 17 September 2023	S24.00526-FC.NB.GR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	10	–	–	–	–
Community and public safety	Cape Town Marathon	S24.00526-FC.NB.SM	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	26	–	–	–	–
Community and public safety	Calabash Concert - 31 January 2024	S24.00526-HP.BE.CC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	7	–	–	–	–
Community and public safety	Ctcf Vs Stellenbosch Fc - 05 March 2024	S24.00526-HP.BE.CT.ST	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	5	–	–	–	–
Community and public safety	Cape Town City Vs Amazulu 7 Apr2024	S24.00526-HP.BE.FM.CC.AZ	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	6	–	–	–	–
Community and public safety	Ctcf Vs Ct Spurs 30 September 2023	S24.00526-HP.BE.FM.CC.CS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	6	–	–	–	–
Community and public safety	Ctcf Vs Mamelodi Sundowns 24 Dec 23	S24.00526-HP.BE.FM.CC.MS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	6	–	–	–	–
Community and public safety	Ctcf Vs Orlando Pirates 1 May 2024	S24.00526-HP.BE.FM.CC.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	7	–	–	–	–
Community and public safety	Ctcf Vs Richards Bay Fc - 18 May 2024	S24.00526-HP.BE.FM.CC.RB	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	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	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	6	–	–	–	–
Community and public safety	Cape Town Spurs Vs Orlando Pirates	S24.00526-HP.BE.FM.CS.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	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	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	5	–	–	–	–
Community and public safety	Ct Spurs Vs Stellenbosch 28 November 23	S24.00526-HP.BE.FM.CS.ST	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	5	–	–	–	–
Community and public safety	Ct Spurs Vs Ctc Fc 31 Dec 2023	S24.00526-HP.BE.FM.CT.CC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	6	–	–	–	–
Community and public safety	Ctcf Vs Chippa	S24.00526-HP.BE.FM.CT.CH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4	–	–	–	–
Community and public safety	Ctcf Vs Golden Arrows Fc 28 April 2024	S24.00526-HP.BE.FM.CT.GA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	6	–	–	–	–
Community and public safety	Ctcf Vs Royal Am	S24.00526-HP.BE.FM.CT.RA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4	–	–	–	–
Community and public safety	Ctcf Vs Supersport United - 28 Feb 2024	S24.00526-HP.BE.FM.CT.SU	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	5	–	–	–	–
Community and public safety	Ctcf Vs Galaxy - 12 May 24	S24.00526-HP.BE.FM.CT.TG	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	6	–	–	–	–
Community and public safety	Jehovah'S Witness Regional Convention	S24.00526-HP.BE.JW	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	18	–	–	–	–
Community and public safety	100% Retro Concert	S24.00526-HP.BE.RC.SU	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	11	–	–	–	–
Community and public safety	Dhl Stormers Vs Lions - 01 June 2024	S24.00526-HP.BE.RG.DH.EL	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	7	–	–	–	–
Community and public safety	Dhl Stormers Vs Hollywd B Sharks 30Dec23	S24.00526-HP.BE.RG.DS.HS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	8	–	–	–	–
Community and public safety	Dhl Stormers Vs Leinster 27 April 2024	S24.00526-HP.BE.RG.DS.LR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	11	–	–	–	–
Community and public safety	Dhl Stormers Vs Stade Rochelais 06Apr 24	S24.00526-HP.BE.RG.DS.SR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	6	–	–	–	–
Community and public safety	Stormers Vs Vodacom Bulls	S24.00526-HP.BE.RG.DS.VB	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	8	–	–	–	–
Community and public safety	Hsbc 7'S Cape Town 9-10 Dec 2023	S24.00526-HP.BE.RG.HS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	31	–	–	–	–
Community and public safety	Dhl Stormers Vs Edinburgh 23 March 2024	S24.00526-HP.BE.RG.ST.ED	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	6	–	–	–	–
Community and public safety	Dhl Stormers Vs Ospreys 20 April 2024	S24.00526-HP.BE.RG.ST.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	7	–	–	–	–
Community and public safety	Dhl Stormers Vs Ulster 30 March 2024	S24.00526-HP.BE.RG.ST.UL	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	6	–	–	–	–
Community and public safety	Wr U20 Championships 29 June 2024	S24.00526-HP.BE.RG.WR.CH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	10	–	–	–	–
Community and public safety	Dhl Stormers Vs Larocheais 16 Dec 2023	S24.00526-HP.BE.ST.LR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	8	–	–	–	–
Community and public safety	Dhl Stormers Vs Sale Sharks	S24.00526-HP.BE.ST.SH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	6	–	–	–	–
Community and public safety	Thens Jordaan Tribute Show	S24.00526-HP.BE.TJ.TC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	6	–	–	–	–
Community and public safety	Abantu Concert 28 October 2023	S24.00526-HP.NR.AC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	10	–	–	–	–
Community and public safety	Calabash Concert - 31 January 2024	S24.00526-L.S.BE.CC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	18	–	–	–	–
Community and public safety	Jehovah'S Witness Regional Convention	S24.00526-L.S.BE.JW	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	45	–	–	–	–
Community and public safety	Dhl Stormers Vs Lions - 01 June 2024	S24.00526-L.S.BE.RG.DS.EL	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	23	–	–	–	–
Community and public safety	Dhl Stormers Vs Hollywd B Sharks 30Dec23	S24.00526-L.S.BE.RG.DS.HS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	23	–	–	–	–
Community and public safety	Dhl Stormers Vs Leinster 27 April 2024	S24.00526-L.S.BE.RG.DS.LR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	23	–	–	–	–
Community and public safety	Dhl Stormers Vs Stade Rochelais 06Apr 24	S24.00526-L.S.BE.RG.DS.SR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	23	–	–	–	–
Community and public safety	Stormers Vs Vodacom Bulls	S24.00526-L.S.BE.RG.DS.VB	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	23	–	–	–	–
Community and public safety	Hsbc 7'S Cape Town 9-10 Dec 2023	S24.00526-L.S.BE.RG.HS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	87	–	–	–	–
Community and public safety	Dhl Stormers Vs Edinburgh 23 March 2024	S24.00526-L.S.BE.RG.ST.ED	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	23	–	–	–	–
Community and public safety	Dhl Stormers Vs Ospreys 20 April 2024	S24.00526-L.S.BE.RG.ST.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	23	–	–	–	–
Community and public safety	Dhl Stormers Vs Ulster 30 March 2024	S24.00526-L.S.BE.RG.ST.UL	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	23	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Community and public safety	Wr U20 Championships 29 June 2024	S24.00526-LS.BE.RG.WR.CH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	17	–	–	–	–
Community and public safety	Dhl Stormers Vs Larocheais 16 Dec 2023	S24.00526-LS.BE.ST.LR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	23	–	–	–	–
Community and public safety	Dhl Stormers Vs Sale Sharks	S24.00526-LS.BE.ST.SH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	23	–	–	–	–
Community and public safety	Abantu Concert - 28 October 2023	S24.00526-LS.NR.AC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	23	–	–	–	–
Community and public safety	Abantu Concert - 28 October 2023	S24.00526-PL.BE.AC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	26	–	–	–	–
Community and public safety	Calabash Concert - 31 January 2024	S24.00526-PL.BE.CC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	221	–	–	–	–
Community and public safety	Ctcf Vs Stellenbosch Fc - 05 March 2024	S24.00526-PL.BE.CT.ST	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	7	–	–	–	–
Community and public safety	Cape Town City Vs Amazulu 7 Apr2024	S24.00526-PL.BE.FM.CC.AZ	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	9	–	–	–	–
Community and public safety	Ctcf Vs Ct Spurs 30 September 2023	S24.00526-PL.BE.FM.CC.CS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	16	–	–	–	–
Community and public safety	Ctcf Vs Sundowns - 24 December 2023	S24.00526-PL.BE.FM.CC.MS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	17	–	–	–	–
Community and public safety	Ctcf Vs Orlando Pirates 1 May 2024	S24.00526-PL.BE.FM.CC.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	19	–	–	–	–
Community and public safety	Ctcf Vs Richards Bay Fc - 18 May 2024	S24.00526-PL.BE.FM.CC.RB	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	7	–	–	–	–
Community and public safety	Cpt Spurs Vs Kaizer Chiefs 25 May 2024	S24.00526-PL.BE.FM.CS.KC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	15	–	–	–	–
Community and public safety	Cape Town Spurs Vs Orlando Pirates	S24.00526-PL.BE.FM.CS.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	16	–	–	–	–
Community and public safety	Cape Town Spurs Vs Royal Am 25 Nov 23	S24.00526-PL.BE.FM.CS.RA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	7	–	–	–	–
Community and public safety	Ct Spurs Vs Stellenbosch 28 November 23	S24.00526-PL.BE.FM.CS.ST	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	7	–	–	–	–
Community and public safety	Ct Spurs Vs Ctc Fc 31 Dec 2023	S24.00526-PL.BE.FM.CT.CC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	17	–	–	–	–
Community and public safety	Ctcf Vs Chippa United - 07 November 23	S24.00526-PL.BE.FM.CT.CH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	7	–	–	–	–
Community and public safety	Ctcf Vs Golden Arrows Fc 28 April 2024	S24.00526-PL.BE.FM.CT.CA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	9	–	–	–	–
Community and public safety	Ctcf Vs Royal Am	S24.00526-PL.BE.FM.CT.RA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	7	–	–	–	–
Community and public safety	Ctcf Vs Supersport United - 28 Feb 2024	S24.00526-PL.BE.FM.CT.SU	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	7	–	–	–	–
Community and public safety	Ctcf Vs Galaxy - 12 May 24	S24.00526-PL.BE.FM.CT.TG	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	9	–	–	–	–
Community and public safety	Jehovah'S Witness Regional Convention	S24.00526-PL.BE.JW	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	7	–	–	–	–
Community and public safety	100% Retro Concert	S24.00526-PL.BE.RC.SU	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	29	–	–	–	–
Community and public safety	Dhl Stormers Vs Lions - 01 June 2024	S24.00526-PL.BE.RG.DS.EL	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	24	–	–	–	–
Community and public safety	Dhl Stormers Vs Hollywd B Sharks 30Dec23	S24.00526-PL.BE.RG.DS.HS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	15	–	–	–	–
Community and public safety	Dhl Stormers Vs Leinster 27 April 2024	S24.00526-PL.BE.RG.DS.LR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	43	–	–	–	–
Community and public safety	Dhl Stormers Vs Stade Rochelais 06Apr 24	S24.00526-PL.BE.RG.DS.SR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	31	–	–	–	–
Community and public safety	Stormers Vs Vodacom Bulls	S24.00526-PL.BE.RG.DS.VB	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	15	–	–	–	–
Community and public safety	Hsbct'S - 09 & 10 December 2023	S24.00526-PL.BE.RG.HS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	89	–	–	–	–
Community and public safety	Dhl Stormers Vs Edinburgh 23 March 2024	S24.00526-PL.BE.RG.ST.ED	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	15	–	–	–	–
Community and public safety	Dhl Stormers Vs Ospreys 20 April 2024	S24.00526-PL.BE.RG.ST.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	15	–	–	–	–
Community and public safety	Dhl Stormers Vs Ulster 30 March 2024	S24.00526-PL.BE.RG.ST.UL	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	27	–	–	–	–
Community and public safety	Wr U20 Championships 29 June 2024	S24.00526-PL.BE.RG.WR.CH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	23	–	–	–	–
Community and public safety	Dhl Stormers Vs Larocheais 16 Dec 2023	S24.00526-PL.BE.ST.LR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	19	–	–	–	–
Community and public safety	Dhl Stormers Vs Sale Sharks 13 Jan 24	S24.00526-PL.BE.ST.SH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	15	–	–	–	–
Community and public safety	Thens Jordaan Tribute Show	S24.00526-PL.BE.TJ.TC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	163	–	–	–	–
Community and public safety	Cape Town Cycle Expo	S24.00526-PL.NB.CT.CE	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	20	–	–	–	–
Community and public safety	Stilking Film Shoot - 21 November 2023	S24.00526-PL.NB.FS.SF	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	7	–	–	–	–
Community and public safety	Cleaning Of Forecourt Cape Town Mathon	S24.00526-PL.NB.SM	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	31	–	–	–	–
Community and public safety	Cape Town Triathlon - 29 October 2023	S24.00526-PL.NB.TT	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4	–	–	–	–
Community and public safety	Abantu Concert - 28 October 2023	S24.00526-PL.NR.AC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	205	–	–	–	–
Community and public safety	Abantu Concert - 28 October 2023	S24.00526-SE.BE.AC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	584	–	–	–	–
Community and public safety	Calabash Concert - 31 January 2024	S24.00526-SE.BE.CC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	397	–	–	–	–
Community and public safety	Ctcf Vs Stellenbosch Fc - 05 March 2024	S24.00526-SE.BE.CT.ST	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	60	–	–	–	–
Community and public safety	Cape Town City Vs Amazulu 7 Apr2024	S24.00526-SE.BE.FM.CC.AZ	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	60	–	–	–	–
Community and public safety	Ctc Fc Vs Ct Spurs - 30 September 2023	S24.00526-SE.BE.FM.CC.CS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	191	–	–	–	–
Community and public safety	Ctcf Vs Mamelodi Sundowns 24 Dec 23	S24.00526-SE.BE.FM.CC.MS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	114	–	–	–	–
Community and public safety	Ctcf Vs Orlando Pirates 1 May 2024	S24.00526-SE.BE.FM.CC.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	248	–	–	–	–
Community and public safety	Ctcf Vs Richards Bay Fc - 18 May 2024	S24.00526-SE.BE.FM.CC.RB	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	64	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Community and public safety	Cpt Spurs Vs Kaizer Chiefs 25 May 2024	S24.00526-SE.BE.FM.CS.KC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	303	–	–	–	–
Community and public safety	Cape Town Spurs Vs Orlando Pirates	S24.00526-SE.BE.FM.CS.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	211	–	–	–	–
Community and public safety	Cape Town Spurs Vs Royal Am 25 Nov 23	S24.00526-SE.BE.FM.CS.RA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	71	–	–	–	–
Community and public safety	Ct Spurs Vs Stellenbosch 28 November 23	S24.00526-SE.BE.FM.CS.ST	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	71	–	–	–	–
Community and public safety	Ct Spurs Vs Cfc 31 Dec 2023	S24.00526-SE.BE.FM.CT.CC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	191	–	–	–	–
Community and public safety	Ctfc Vs Chippa United - 07 November 23	S24.00526-SE.BE.FM.CT.CH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	58	–	–	–	–
Community and public safety	Ctfc Vs Golden Arrows Fc 28 April 2024	S24.00526-SE.BE.FM.CT.GA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	64	–	–	–	–
Community and public safety	Ctfc Vs Royal Am	S24.00526-SE.BE.FM.CT.RA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	58	–	–	–	–
Community and public safety	Ctfc Vs Supersport United - 28 Feb 2024	S24.00526-SE.BE.FM.CT.SU	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	60	–	–	–	–
Community and public safety	Ctfc Vs Galaxy - 12 May 24	S24.00526-SE.BE.FM.CT.TG	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	64	–	–	–	–
Community and public safety	Jehovah'S Witness Regional Convention	S24.00526-SE.BE.JW	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	315	–	–	–	–
Community and public safety	100% Retro Concert	S24.00526-SE.BE.RC.SU	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	211	–	–	–	–
Community and public safety	Dhl Stormers Vs Lions - 01 June 2024	S24.00526-SE.BE.RG.DS.EL	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	491	–	–	–	–
Community and public safety	Dhl Stormers Vs Hollywd B Sharks 30Dec23	S24.00526-SE.BE.RG.DS.HS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	303	–	–	–	–
Community and public safety	Dhl Stormers Vs Leinster 27 April 2024	S24.00526-SE.BE.RG.DS.LR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	493	–	–	–	–
Community and public safety	Dhl Stormers Vs Stade Rochelais 06Apr 24	S24.00526-SE.BE.RG.DS.SR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	412	–	–	–	–
Community and public safety	Dhl Stormers Vs Vodacom Bulls 23 Dec 23	S24.00526-SE.BE.RG.DS.VB	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	391	–	–	–	–
Community and public safety	Svns Cpt 26 Nov- 12 Dec 2023	S24.00526-SE.BE.RG.HS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 231	–	–	–	–
Community and public safety	Dhl Stormers Vs Edinburgh 23 March 2024	S24.00526-SE.BE.RG.ST.ED	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	412	–	–	–	–
Community and public safety	Dhl Stormers Vs Ospreys 20 April 2024	S24.00526-SE.BE.RG.ST.OP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	436	–	–	–	–
Community and public safety	Dhl Stormers Vs Ulster 30 March 2024	S24.00526-SE.BE.RG.ST.UL	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	412	–	–	–	–
Community and public safety	Wr U20 Championships 29 June 2024	S24.00526-SE.BE.RG.WR.CH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	285	–	–	–	–
Community and public safety	Dhl Stormers Vs Larocheais 16 Dec 2023	S24.00526-SE.BE.ST.LR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	320	–	–	–	–
Community and public safety	Dhl Stormers Vs Sale Sharks	S24.00526-SE.BE.ST.SH	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	391	–	–	–	–
Community and public safety	Thens Jordaan Tribute Show	S24.00526-SE.BE.TJ.TJ	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	259	–	–	–	–
Community and public safety	Big Picture Tv Commercial 25 April 2024	S24.00526-SE.FS.BP.TV	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2	–	–	–	–
Community and public safety	First Production Stills Shoot	S24.00526-SE.FS.FP.SS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2	–	–	–	–
Community and public safety	Hoops Production 2Film Shoot 11.01.2024	S24.00526-SE.FS.HP.ST	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4	–	–	–	–
Community and public safety	Build It Tradeshow - 23 April 2024	S24.00526-SE.NB.BT	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	34	–	–	–	–
Community and public safety	Coot Caucous - 26 February 2024	S24.00526-SE.NB.CA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	7	–	–	–	–
Community and public safety	Coot Media Gathering	S24.00526-SE.NB.CO.MG	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Cape Town 10'S 02-03 February 2024	S24.00526-SE.NB.CT	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	8	–	–	–	–
Community and public safety	Cape Town Cycle Expo	S24.00526-SE.NB.CT.CE	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	282	–	–	–	–
Community and public safety	Cape Town Carnival 16.03.2024	S24.00526-SE.NB.CT.CV	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3	–	–	–	–
Community and public safety	Air Canada Film Shoot- 26 March 2024	S24.00526-SE.NB.FS.AC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	10	–	–	–	–
Community and public safety	Blisters For Bread - 27 August 23	S24.00526-SE.NB.FS.BB	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Bioscope Films - 18 April 2024	S24.00526-SE.NB.FS.BI	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	5	–	–	–	–
Community and public safety	Burger King Patriots Films	S24.00526-SE.NB.FS.BK	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	7	–	–	–	–
Community and public safety	Carbon Films Shoot - 27 February 2024	S24.00526-SE.NB.FS.CA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3	–	–	–	–
Community and public safety	Cheslin Kolbe Film Shoot - 01 July 2023	S24.00526-SE.NB.FS.CK	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1	–	–	–	–
Community and public safety	Coca Cola Film Shoot 24 - 26 January 24	S24.00526-SE.NB.FS.CS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	37	–	–	–	–
Community and public safety	Dell Film Shoot	S24.00526-SE.NB.FS.DC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	19	–	–	–	–
Community and public safety	Dfm Production Film Shoot - 26 Nov 2023	S24.00526-SE.NB.FS.DF	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	17	–	–	–	–
Community and public safety	G20-Film Shoot - 07 July 2023	S24.00526-SE.NB.FS.GS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	11	–	–	–	–
Community and public safety	Lampost Production Shoot-29 Feb 2024	S24.00526-SE.NB.FS.LF	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3	–	–	–	–
Community and public safety	Lampost Productions	S24.00526-SE.NB.FS.LP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3	–	–	–	–
Community and public safety	Lampost Productions	S24.00526-SE.NB.FS.LS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3	–	–	–	–
Community and public safety	Mercy Betano Film Shoot 31 Jul - 01 Aug	S24.00526-SE.NB.FS.MB	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	18	–	–	–	–
Community and public safety	Santam Film Shoot	S24.00526-SE.NB.FS.SA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	8	–	–	–	–
Community and public safety	Stilking Film Shoot - 21 November 2023	S24.00526-SE.NB.FS.SF	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	34	–	–	–	–

Function										Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
										Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude						
Community and public safety	Street Trash Film Shoot - 24 &25 July 23	S24.00526-SE.NB.FS.ST	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	14	–	–	–	–	–
Community and public safety	Un Denim Stills Shoot - 25 January 2024	S24.00526-SE.NB.FS.UN	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	9	–	–	–	–	–
Community and public safety	Outsurance Gun Run 17 September 2023	S24.00526-SE.NB.GR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	8	–	–	–	–	–
Community and public safety	High Street Auction - 23 November 2023	S24.00526-SE.NB.HA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3	–	–	–	–	–
Community and public safety	Coct Human Settlements Extended Mancom	S24.00526-SE.NB.HE	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	25	–	–	–	–	–
Community and public safety	High Street Auction - 27 March 2024	S24.00526-SE.NB.HS.AU	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2	–	–	–	–	–
Community and public safety	Coct-Infomal Settlements Forum 24.04.24	S24.00526-SE.NB.IN	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	8	–	–	–	–	–
Community and public safety	Molson Base Camp 14.03.2024	S24.00526-SE.NB.MB.CP	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3	–	–	–	–	–
Community and public safety	Coct Municipal Managers Forum 07-08 Sept	S24.00526-SE.NB.MF	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	20	–	–	–	–	–
Community and public safety	Mayoral Media Engagement	S24.00526-SE.NB.ML.ME	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	9	–	–	–	–	–
Community and public safety	Aet Reading Compitition - 20 &21 July 23	S24.00526-SE.NB.RC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	10	–	–	–	–	–
Community and public safety	Sab Business Presentation	S24.00526-SE.NB.SA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	11	–	–	–	–	–
Community and public safety	Spar Ladies Race - 24 March 2024	S24.00526-SE.NB.SL	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3	–	–	–	–	–
Community and public safety	Sanlam Cape Town Marathon 6-16 Oct 2023	S24.00526-SE.NB.SM	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	259	–	–	–	–	–
Community and public safety	Turf Grass Expo - 02 August 2023	S24.00526-SE.NB.TR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3	–	–	–	–	–
Community and public safety	Coct Urban Mobilty Summit Additional	S24.00526-SE.NB.UM	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	61	–	–	–	–	–
Community and public safety	Venturescapes Cocktail Function	S24.00526-SE.NB.VC	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	11	–	–	–	–	–
Community and public safety	Vinimark Trade Show 22 August 2023	S24.00526-SE.NB.VS	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	20	–	–	–	–	–
Community and public safety	We Are Africa - 02 - 10 May 2024	S24.00526-SE.NB.WA	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	273	–	–	–	–	–
Community and public safety	Wp Jersey Launch	S24.00526-SE.NB.WJ	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	6	–	–	–	–	–
Community and public safety	Wp War Room 31 May 2024	S24.00526-SE.NB.WP.WR	Create a better South Africa and contribute to a better Afri	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4	–	–	–	–	–
Community and public safety	Culemborg 1 Safe Space	S24.00906-CL	Create a better South Africa and contribute to a better Afri	Growth	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	6 289	–	–	–	–	–
Community and public safety	Culemborg Parking Lot	S24.00906-CP	Create a better South Africa and contribute to a better Afri	Growth	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	8 116	–	–	–	–	–
Community and public safety	Paint City Safe Space	S24.00906-PC	Create a better South Africa and contribute to a better Afri	Growth	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	6 014	–	–	–	–	–
Governance and administration	Voelvlei Pipeline	S24.00999-F1.BW.01	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	688	–	–	–	–	–
Governance and administration	Catholic Protection	S24.00999-F1.BW.02	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	38	–	–	–	–	–
Governance and administration	Asset Management	S24.00999-F1.BW.03	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	67	–	–	–	–	–
Governance and administration	Steenbras Lower	S24.00999-F1.BW.05	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	1 682	–	–	–	–	–
Governance and administration	Dss & Scada	S24.00999-F1.BW.06	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	1 910	–	–	–	–	–
Governance and administration	Structural Reports	S24.00999-F1.BW.07	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	536	–	–	–	–	–
Governance and administration	Molteno Resurfacing	S24.00999-F1.BW.08	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	1 791	–	–	–	–	–
Governance and administration	Wp008	S24.00999-F1.BW.09	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	3 548	–	–	–	–	–
Governance and administration	Flood Study, Wemmershoek	S24.00999-F1.BW.10	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	1 266	–	–	–	–	–
Governance and administration	Faure Detailed Study	S24.00999-F1.BW.12	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	1 256	–	–	–	–	–
Governance and administration	Bh Sludge Management & Pipeline	S24.00999-F1.BW.13	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	599	–	–	–	–	–
Governance and administration	Tygerberg Resevoir Building Upgrade	S24.00999-F1.BW.14	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	375	–	–	–	–	–
Governance and administration	Kloof Nek Wtp Residue Disposal System	S24.00999-F1.BW.15	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	464	–	–	–	–	–
Governance and administration	Dam Safety	S24.00999-F1.BW.17	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	456	–	–	–	–	–
Governance and administration	Process Audit Review	S24.00999-F1.BW.18	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	714	–	–	–	–	–
Governance and administration	Steenbras Access Road	S24.00999-F1.BW.19	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	1 038	–	–	–	–	–
Governance and administration	Environmental Consultant - Steenbras	S24.00999-F1.BW.22	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	123	–	–	–	–	–
Governance and administration	Wp095 - Witzands Pump Station	S24.00999-F1.BW.23	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	214	–	–	–	–	–
Governance and administration	Wp092 - Groundwater By-Law/Policy	S24.00999-F1.BW.24	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	983	–	–	–	–	–
Governance and administration	Molteno Reservoir Building Upgrade	S24.00999-F1.BW.25	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	1 202	–	–	–	–	–
Governance and administration	Faure Nws Section 78	S24.00999-F1.BW.26	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	350	–	–	–	–	–
Governance and administration	Desalination	S24.00999-F1.BW.27	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	428	–	–	–	–	–
Governance and administration	Wpo71- Revised Bwas	S24.00999-F1.BW.28	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	464	–	–	–	–	–
Governance and administration	Wp015: Glen Garry Reservoir Sinkhole	S24.00999-F1.BW.29	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	57	–	–	–	–	–
Governance and administration	Wp009: Water Re-Use Strategic Study	S24.00999-F1.BW.30	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	310	–	–	–	–	–
Governance and administration	Wp004: Water Reuse Programme Lead	S24.00999-F1.BW.31	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	78	–	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Governance and administration	Khayelitsha Services For Wetlands	S24.00999-F1.IS.01	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	486	–	–	–	–
Governance and administration	Cape Flats	S24.00999-F1.RT.CF	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	49	–	–	–	–
Governance and administration	Professional Services Hout Bay	S24.00999-F1.RT.CK	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	432	–	–	–	–
Governance and administration	Gordons Bay	S24.00999-F1.RT.GB	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	2 776	–	–	–	–
Governance and administration	Hout Bay - Water Network	S24.00999-F1.RT.GJ	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	70	–	–	–	–
Governance and administration	Highlands Estate	S24.00999-F1.RT.HE	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	671	–	–	–	–
Governance and administration	Koeberg Ps	S24.00999-F1.RT.KS	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	1 896	–	–	–	–
Governance and administration	Langa Ps	S24.00999-F1.RT.LP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	895	–	–	–	–
Governance and administration	Ret-Wp049 - Simonstown Water Network Upg	S24.00999-F1.RT.MH	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	93	–	–	–	–
Governance and administration	Framework Ph2	S24.00999-F1.RT.P2	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	6 574	–	–	–	–
Governance and administration	Phoenix Ps	S24.00999-F1.RT.PH	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	547	–	–	–	–
Governance and administration	Phillippi Open Trench Pipe Replacement	S24.00999-F1.RT.PO	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	608	–	–	–	–
Governance and administration	Structural Work In Fresnaye	S24.00999-F1.RT.RJ	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	72	–	–	–	–
Governance and administration	Raapenberg Ps	S24.00999-F1.RT.RP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	154	–	–	–	–
Governance and administration	Rietlei Ps	S24.00999-F1.RT.RS	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	4 515	–	–	–	–
Governance and administration	Teguka Business Park (Stage 1 & 2)	S24.00999-F1.RT.TG	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	893	–	–	–	–
Governance and administration	Top 20 Ps Condit	S24.00999-F1.RT.TP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	1 602	–	–	–	–
Governance and administration	Witzands Geotech	S24.00999-F1.RT.WT	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	629	–	–	–	–
Governance and administration	370C/2021/22 Wp004 Wildevoelwei Te Reus	S24.00999-F1.WD.01	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	10	–	–	–	–
Governance and administration	370C/2021/22 Wp009 Wildevoelwei Wp Conc	S24.00999-F1.WD.02	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	173	–	–	–	–
Governance and administration	370C/2021/22 Wp005 Potsdam Conceptual De	S24.00999-F1.WD.03	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	323	–	–	–	–
Governance and administration	370C/2021/22 Wp006 Kulsriver Tepipeline	S24.00999-F1.WD.04	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	93	–	–	–	–
Governance and administration	370C/2021/22 Wp010 Capeflats Ps Te	S24.00999-F1.WD.05	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	246	–	–	–	–
Governance and administration	370C/2021/22 Wp008 Scottsdene Te Reuse	S24.00999-F1.WD.06	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	163	–	–	–	–
Governance and administration	331C/2020/21 Wp14 Prelim Design Of Zones	S24.00999-F1.WD.07	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	331	–	–	–	–
Governance and administration	370C/2021/22 Wp004 Prop Prep Wildevoelvl	S24.00999-F1.WD.12	A skilled and capable workforce to support an inclusive grow	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	30	–	–	–	–
Governance and administration	370C/2021/22 Wp006 Propprep Kulsriverte	S24.00999-F1.WD.13	A skilled and capable workforce to support an inclusive grow	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	10	–	–	–	–
Governance and administration	370C/2021/22 Wp008 Prop Prep Te Reuse Pi	S24.00999-F1.WD.14	A skilled and capable workforce to support an inclusive grow	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	10	–	–	–	–
Governance and administration	370C/2021/22 Wp009 Prop Prep Cape Flats	S24.00999-F1.WD.15	A skilled and capable workforce to support an inclusive grow	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	10	–	–	–	–
Governance and administration	370C Wp014 Wildevoelwei Wp Geotech	S24.00999-F1.WD.16	A skilled and capable workforce to support an inclusive grow	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	721	–	–	–	–
Governance and administration	302C Wp5.3 Wildevoelwei Ps	S24.00999-F1.WD.17	A skilled and capable workforce to support an inclusive grow	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	35	–	–	–	–
Governance and administration	370C Wp010 Prop Prep Capeflats	S24.00999-F1.WD.18	A skilled and capable workforce to support an inclusive grow	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	10	–	–	–	–
Governance and administration	331C/2020/21 Wp19 Designs	S24.00999-F1.WD.19	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	188	–	–	–	–
Governance and administration	331C/2020/21 Wp16 Joe Slovo Designs	S24.00999-F1.WD.20	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	139	–	–	–	–
Governance and administration	331C/2020/21 Wp14	S24.00999-F1.WD.21	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	120	–	–	–	–
Governance and administration	Treatment Works Strategic Study 194C	S24.00999-F1.WW.01	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	4 725	–	–	–	–
Community and public safety	Chsd/24/143J - Readl Ct	S24.01001-EP.AC.01	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	1 503	–	–	–	–
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.AC.01.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	223	–	–	–	–
Community and public safety	Chsd/24/230J - Women For Change	S24.01001-EP.AC.02	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	2 294	–	–	–	–
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.AC.02.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	727	–	–	–	–
Community and public safety	Chsd/24/197J - Men'S Programme	S24.01001-EP.AC.03	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	835	–	–	–	–
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.AC.03.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	290	–	–	–	–
Community and public safety	Chsd/24/202J - Street People Fieldworker	S24.01001-EP.AC.04	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	656	–	–	–	–
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.AC.04.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	61	–	–	–	–
Community and public safety	Chsd/24/221J - Youth Dev. Work Skills	S24.01001-EP.AC.05	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	892	–	–	–	–
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.AC.05.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	121	–	–	–	–
Community and public safety	Chsd/24/286J - Street People Economics	S24.01001-EP.AC.06	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	1 059	–	–	–	–
Community and public safety	Re-Reg: Chsd/24/171J - Youth Literacy	S24.01001-EP.AE.01	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	3 368	–	–	–	–
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.AE.01.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	73	–	–	–	–
Community and public safety	Chsd/24/143J - Readl Ct	S24.01001-EP.AE.02	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	645	–	–	–	–

Function									Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude					
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.AE.02.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	63	–	–	–	–
Community and public safety	Chsd/24/227J - Women For Change	S24.01001-EP.AE.03	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	2 274	–	–	–	–
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.AE.03.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	125	–	–	–	–
Community and public safety	Chsd/24/194J - Men'S Programme	S24.01001-EP.AE.04	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	1 200	–	–	–	–
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.AE.04.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	103	–	–	–	–
Community and public safety	Chsd/24/203J - Street People Fieldworker	S24.01001-EP.AE.05	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	656	–	–	–	–
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.AE.05.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	11	–	–	–	–
Community and public safety	Chsd/24/222J - Youth Dev. Work Skills	S24.01001-EP.AE.06	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	1 507	–	–	–	–
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.AE.06.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	166	–	–	–	–
Community and public safety	Chsd/24/287J - Street People Economics	S24.01001-EP.AE.07	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	876	–	–	–	–
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.AE.07.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	23	–	–	–	–
Community and public safety	Chsd/24/143J - ReadI Ct	S24.01001-EP.AN.01	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	1 133	–	–	–	–
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.AN.01.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	512	–	–	–	–
Community and public safety	Chsd/24/229J - Women For Change	S24.01001-EP.AN.02	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	2 406	–	–	–	–
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.AN.02.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	473	–	–	–	–
Community and public safety	Chsd/24/195J - Men'S Programme	S24.01001-EP.AN.03	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	895	–	–	–	–
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.AN.03.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	288	–	–	–	–
Community and public safety	Chsd/24/204J - Street People Fieldworker	S24.01001-EP.AN.04	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	984	–	–	–	–
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.AN.04.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	42	–	–	–	–
Community and public safety	Chsd/24/223J - Youth Dev. Work Skills	S24.01001-EP.AN.05	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	552	–	–	–	–
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.AN.05.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	5	–	–	–	–
Community and public safety	Chsd/24/288J - Street People Economics	S24.01001-EP.AN.06	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	1 618	–	–	–	–
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.AN.06.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	293	–	–	–	–
Community and public safety	Chsd/24/143J - ReadI Ct	S24.01001-EP.AS.01	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	1 091	–	–	–	–
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.AS.01.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	191	–	–	–	–
Community and public safety	Chsd/24/228J - Women For Change	S24.01001-EP.AS.02	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	1 795	–	–	–	–
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.AS.02.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	438	–	–	–	–
Community and public safety	Chsd/24/201J - Street People Fieldworker	S24.01001-EP.AS.04	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	568	–	–	–	–
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.AS.04.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	59	–	–	–	–
Community and public safety	Chsd/24/224J - Youth Dev. Work Skills	S24.01001-EP.AS.05	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	1 170	–	–	–	–
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.AS.05.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	147	–	–	–	–
Community and public safety	Chsd/24/289J - Street People Economics	S24.01001-EP.AS.06	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	2 017	–	–	–	–
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.AS.06.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	174	–	–	–	–
Community and public safety	Chsd/24/164J - Facility Maintenance	S24.01001-EP.CA.01	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	561	–	–	–	–
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.CA.01.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	11	–	–	–	–
Community and public safety	Chsd/24/292J - Cultural Mapping & Plann	S24.01001-EP.CA.02	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	424	–	–	–	–
Community and public safety	Chsd/24/290J - Activation Of Cultural Sp	S24.01001-EP.CA.03	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	422	–	–	–	–
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.CA.03.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	15	–	–	–	–
Community and public safety	Chsd/24/324J - Act Admin Support	S24.01001-EP.CA.04	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	256	–	–	–	–
Community and public safety	Chsd/24/369J - Partnerships & Promotions	S24.01001-EP.CA.05	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	176	–	–	–	–
Community and public safety	Chsd/24/370J - Community & Cultural	S24.01001-EP.CA.06	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	87	–	–	–	–
Community and public safety	Chsd/24/494J - Arts Awesh!	S24.01001-EP.CA.07	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	1 236	–	–	–	–
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.CA.07.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	244	–	–	–	–
Community and public safety	Chsd/24/225J - Sded 107 Call Takers	S24.01001-EP.CO.01	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	501	–	–	–	–
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.CO.01.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	5	–	–	–	–
Community and public safety	Chsd/24/200J - Sded Monitoring And Eval	S24.01001-EP.CO.02	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	1 500	–	–	–	–
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.CO.02.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	12	–	–	–	–
Community and public safety	Chsd/24/291J - Winter Readiness	S24.01001-EP.CO.03	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	1 199	–	–	–	–
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.CO.03.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	20	–	–	–	–
Community and public safety	Re-Req: Chsd/24/356J - Stp Prevention	S24.01001-EP.CO.04	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	540	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Community and public safety	Chsd/24/151J - Ecd Resource Libraries	S24.01001-EP.CO.05	Responsive, accountable, effective and efficient local gover	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	68	–	–	–	–
Community and public safety	Re-Reg:Chsd/24/103J - Sded Proj Supp	S24.01001-EP.SS.01	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	254	–	–	–	–
Community and public safety	Re-Reg:Chsd/24/239J - Profiling S/C&Adm	S24.01001-EP.SS.02	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	304	–	–	–	–
Community and public safety	Non-Capital Goods/Services	S24.01001-EP.SS.02.NC	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	11	–	–	–	–
Economic and environmental services	City Awards 2023	S24.01111	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	38	–	–	–	–
Governance and administration	Epwp Admin Support	S24.02001-FL.AS	Create a better South Africa and contribute to a better Afri	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	111	–	–	–	–
Governance and administration	Epwp Asset Vehicles	S24.02001-FL.AV	Create a better South Africa and contribute to a better Afri	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	124	–	–	–	–
Governance and administration	Epwp Bi Project	S24.02001-FL.BI	Create a better South Africa and contribute to a better Afri	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 038	–	–	–	–
Governance and administration	Epwp Bellville Workshop	S24.02001-FL.BW	Create a better South Africa and contribute to a better Afri	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	51	–	–	–	–
Governance and administration	Epwp Finance Asset Verification	S24.02001-FL.FA	Create a better South Africa and contribute to a better Afri	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	98	–	–	–	–
Governance and administration	Epwp Fleet Operations	S24.02001-FL.FO	Create a better South Africa and contribute to a better Afri	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	282	–	–	–	–
Governance and administration	Epwp Fleet Verification	S24.02001-FL.FV	Create a better South Africa and contribute to a better Afri	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	96	–	–	–	–
Governance and administration	Epwp Hillstar Workshop	S24.02001-FL.HW	Create a better South Africa and contribute to a better Afri	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	42	–	–	–	–
Governance and administration	Epwp Khayelitsha Workshop	S24.02001-FL.KW	Create a better South Africa and contribute to a better Afri	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	161	–	–	–	–
Governance and administration	Epwp Master Data	S24.02001-FL.MD	Create a better South Africa and contribute to a better Afri	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	93	–	–	–	–
Governance and administration	Epwp Ndabeni Workshop	S24.02001-FL.NW	Create a better South Africa and contribute to a better Afri	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	120	–	–	–	–
Governance and administration	Epwp Obc Efuel	S24.02001-FL.OB	Create a better South Africa and contribute to a better Afri	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	157	–	–	–	–
Governance and administration	Epwp Fleet Rtqs	S24.02001-FL.RT	Create a better South Africa and contribute to a better Afri	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	202	–	–	–	–
Governance and administration	Epwp Vehicle Insurance	S24.02001-FL.VI	Create a better South Africa and contribute to a better Afri	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	157	–	–	–	–
Community and public safety	Finance Stores Clerks	S24.02002	Decent employment through inclusive growth	Inclusion and access	Safety	54	18.38477535	-33.96654908	66	–	–	–	–
Community and public safety	Impound/ Communication Clerks	S24.02003	Decent employment through inclusive growth	Inclusion and access	Safety	53	18.51117169	-33.9333201	742	–	–	–	–
Economic and environmental services	Traffic Services Dltc Clerks	S24.02004	Decent employment through inclusive growth	Inclusion and access	Safety	23	18.4923232	-33.74125081	770	–	–	–	–
Community and public safety	Employ Fieldworkers - Subvouncil 14	S24.15001-ED	A long and healthy life for all South Africans	Inclusion and access	Housing	200	18.5949097	-33.89079226	9 817	–	–	–	–
Community and public safety	Epwp: Add Workers Assist Public Hsg Dept	S24.15003	Decent employment through inclusive growth	Inclusion and access	Housing	200	18.5949097	-33.89079226	2 226	–	–	–	–
Community and public safety	Ppe And Equipment	S24.15003-UA	Decent employment through inclusive growth	Inclusion and access	Housing	200	18.5949097	-33.89079226	249	–	–	–	–
Community and public safety	Epwp: Staff Housing Cleaning And Admin	S24.15004	Decent employment through inclusive growth	Inclusion and access	Housing	37	18.58643858	-33.9933676	4 049	–	–	–	–
Community and public safety	Ppe And Equipment	S24.15004-TM	Decent employment through inclusive growth	Inclusion and access	Housing	200	18.5949097	-33.89079226	487	–	–	–	–
Governance and administration	As: Clean Serv: Head Office Clean Staff	S24.86001-WS.AS.CS.HO	A skilled and capable workforce to support an inclusive grow	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	445	–	–	–	–
Governance and administration	As: Clean Serv: Sacks Circle	S24.86001-WS.AS.CS.SC	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	34	–	–	–	–
Governance and administration	As: It And Information Man System	S24.86001-WS.AS.IT.02	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	136	–	–	–	–
Governance and administration	As: Security & Protection: Cctv	S24.86001-WS.AS.SP	A skilled and capable workforce to support an inclusive grow	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	219	–	–	–	–
Governance and administration	Bw: Atlantis Water Scheme-Various Prj	S24.86001-WS.BW.AW	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	1	–	–	–	–
Governance and administration	Bw: Blackheath Wtp-Various Projects	S24.86001-WS.BW.BH	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	71	–	–	–	–
Governance and administration	Bw: Brooklands Water Scheme	S24.86001-WS.BW.BK	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	117	–	–	–	–
Governance and administration	Bw: Blackheath Reservoir	S24.86001-WS.BW.BR	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	86	–	–	–	–
Governance and administration	Bw: Constantia Wtp	S24.86001-WS.BW.CN	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	133	–	–	–	–
Governance and administration	Bw: Faure Water Scheme	S24.86001-WS.BW.FW	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	225	–	–	–	–
Governance and administration	Bw: Glen Garry Reservoir Cleaning Progr	S24.86001-WS.BW.GG	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	57	–	–	–	–
Governance and administration	Bw: Kloofnek Wtp	S24.86001-WS.BW.KN	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	95	–	–	–	–
Governance and administration	Bw: Mainlaying Blackheath	S24.86001-WS.BW.MB	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	99	–	–	–	–
Governance and administration	414400 Uniform & Protective Clothing	S24.86001-WS.BW.PC	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	7	–	–	–	–
Governance and administration	Bw: Tygerberg Reservoir	S24.86001-WS.BW.TB	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	122	–	–	–	–
Governance and administration	401250 Wages : Mayor'S Job Creation Proj	S24.86001-WS.BW.WG	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	10	–	–	–	–
Governance and administration	401405 Leave Pay : Mayor'S Job Creation	S24.86001-WS.CS.LP	A skilled and capable workforce to support an inclusive grow	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	554	–	–	–	–
Governance and administration	Com Serv: Meter Management Wynberg Depot	S24.86001-WS.CS.MM	A skilled and capable workforce to support an inclusive grow	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	27	–	–	–	–
Governance and administration	Com Serv: Metering Reading	S24.86001-WS.CS.MR	A skilled and capable workforce to support an inclusive grow	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4	–	–	–	–
Governance and administration	401250 Wages : Mayor'S Job Creation Proj	S24.86001-WS.CS.WG	A skilled and capable workforce to support an inclusive grow	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	360	–	–	–	–
Governance and administration	413000 Materials Consumable	S24.86001-WS.EA.MC	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	37	–	–	–	–
Governance and administration	414400 Uniform & Protective Clothing	S24.86001-WS.EA.PC	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	41	–	–	–	–
Governance and administration	401250 Wages : Mayrol Job Creation	S24.86001-WS.EA.WG	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	1 343	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Governance and administration	412250 Fuel (Petrol), Diesel And Fuel Oil	S24.86001-WS.IS.FL	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	1 073	–	–	–	–
Governance and administration	412360 Hire Of Ldv, P/Van, Bus, Special	S24.86001-WS.IS.LH	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	1 264	–	–	–	–
Governance and administration	414410 Vaccines	S24.86001-WS.IS.MH	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	158	–	–	–	–
Governance and administration	414400 Uniform & Protective Clothing	S24.86001-WS.IS.PC	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	5 497	–	–	–	–
Governance and administration	413800 Security Services : Municipal Fac	S24.86001-WS.IS.SS	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	2 650	–	–	–	–
Governance and administration	401250 Wages : Mayor'S Job Creation Proj	S24.86001-WS.IS.WG	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	33 373	–	–	–	–
Governance and administration	401405 Leave Pay : Mayor'S Job Creation	S24.86001-WS.RT.LP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	250	–	–	–	–
Governance and administration	412900 Levy: Skills Development	S24.86001-WS.RT.LS	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	195	–	–	–	–
Governance and administration	Retic Water R4: Parow	S24.86001-WS.RT.PW	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	25	–	–	–	–
Governance and administration	402500 Unemployment Insurance Employer C	S24.86001-WS.RT.UI	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	179	–	–	–	–
Governance and administration	401250 Wages : Mayor'S Job Creation Proj	S24.86001-WS.RT.WG	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	104	–	–	–	–
Governance and administration	401405 Leave Pay : Mayor'S Job Creation	S24.86001-WS.SS.LP	A skilled and capable workforce to support an inclusive grow	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	566	–	–	–	–
Governance and administration	Wdm: Infrast & Enviro Protection & Awa	S24.86001-WS.WD.IE	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	791	–	–	–	–
Governance and administration	Wdm: Water Conservation - Jp	S24.86001-WS.WD.JP	A skilled and capable workforce to support an inclusive grow	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3 130	–	–	–	–
Governance and administration	Wdm: Operational Implem	S24.86001-WS.WD.OP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	584	–	–	–	–
Governance and administration	Wwtw: Athlone	S24.86001-WS.WW.AL	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	270	–	–	–	–
Governance and administration	Wwtw: Borchards Quarry	S24.86001-WS.WW.BQ	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	232	–	–	–	–
Governance and administration	Wwtw: Bellville	S24.86001-WS.WW.BV	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	135	–	–	–	–
Governance and administration	Wwtw:Cape Flats	S24.86001-WS.WW.CF	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	804	–	–	–	–
Governance and administration	Wwtw: Gordons Bay	S24.86001-WS.WW.GB	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	121	–	–	–	–
Governance and administration	Wwtw: Hout Bay Outfall	S24.86001-WS.WW.HB	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	134	–	–	–	–
Governance and administration	Wwtw: Kraaifontein	S24.86001-WS.WW.KF	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	50	–	–	–	–
Governance and administration	Wwtw: Melkbosstrand	S24.86001-WS.WW.MB	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	50	–	–	–	–
Governance and administration	Wwtw: Macassar	S24.86001-WS.WW.MC	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	419	–	–	–	–
Governance and administration	Wwtw: Mitchells Plain	S24.86001-WS.WW.MP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	522	–	–	–	–
Governance and administration	Wwtw: Potsdam	S24.86001-WS.WW.PD	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	99	–	–	–	–
Governance and administration	Wwtw: Scottsdene	S24.86001-WS.WW.SD	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	6	–	–	–	–
Governance and administration	Wwtw: Simonstown	S24.86001-WS.WW.ST	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	68	–	–	–	–
Governance and administration	Wwtw: Wesfleur	S24.86001-WS.WW.WF	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	206	–	–	–	–
Governance and administration	Wwtw: Wildevœlvei	S24.86001-WS.WW.WV	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	121	–	–	–	–
Governance and administration	Fm Cleaning & Greening	S24.86002-FM.CG	Decent employment through inclusive growth	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3 129	81	–	–	–
Governance and administration	Clerk Support	S24.86002-FM.CS	Decent employment through inclusive growth	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2 315	–	–	–	–
Governance and administration	Fm Supervisor	S24.86002-FM.SV	Decent employment through inclusive growth	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	731	–	–	–	–
Governance and administration	Vip Support Programme	S24.86002-FM.VS	Decent employment through inclusive growth	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	798	–	–	–	–
Governance and administration	Epwp Fm Winter Readiness	S24.86002-FM.WR	Decent employment through inclusive growth	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	213	28	–	–	–
Governance and administration	Access Control & Protection	S24.93002-EP.WP.MJ.AC	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	2 277	–	–	–	–
Governance and administration	Admin Support	S24.93002-EP.WP.MJ.AS	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	1 332	–	–	–	–
Governance and administration	Admin Support Mmc	S24.93002-EP.WP.MJ.AS.02	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	41	–	–	–	–
Governance and administration	Beautification & Landscape Maintenance	S24.93002-EP.WP.MJ.BL	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	469	–	–	–	–
Governance and administration	Contract Administration	S24.93002-EP.WP.MJ.CA	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	94	–	–	–	–
Governance and administration	Contract Administration 2	S24.93002-EP.WP.MJ.CA.02	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	38	–	–	–	–
Governance and administration	Cleaning & Minor Maintenance	S24.93002-EP.WP.MJ.CM	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	6	–	–	–	–
Governance and administration	Cemetery Admin Records Management	S24.93002-EP.WP.MJ.CR	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	2	–	–	–	–
Governance and administration	Graduate Programme	S24.93002-EP.WP.MJ.GP	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	466	–	–	–	–
Governance and administration	Graduate Programme 2	S24.93002-EP.WP.MJ.GP.02	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	618	–	–	–	–
Governance and administration	Mowing & Landscape Maintenance 1	S24.93002-EP.WP.MJ.ML.01	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	3 439	–	–	–	–
Governance and administration	Mowing & Landscape Maintenance 2	S24.93002-EP.WP.MJ.ML.02	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	2 126	–	–	–	–
Governance and administration	Newlands Nursery	S24.93002-EP.WP.MJ.NN	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	814	–	–	–	–
Governance and administration	Park Buddies	S24.93002-EP.WP.MJ.PB	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	4 851	–	–	–	–
Governance and administration	Public Toilets 1	S24.93002-EP.WP.MJ.PT.01	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	1 010	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Governance and administration	Public Toilets 2	S24.93002-EP.WP.MJ.PT.02	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	18 180	–	–	–	–
Governance and administration	Recreation Programmes 1	S24.93002-EP.WP.MJ.RP.01	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	498	–	–	–	–
Governance and administration	Recreation Programmes 2	S24.93002-EP.WP.MJ.RP.02	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	4 298	–	–	–	–
Governance and administration	Resorts	S24.93002-EP.WP.MJ.RT	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	1 220	–	–	–	–
Governance and administration	Secondary Costing	S24.93002-EP.WP.MJ.SC	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	1 870	–	–	–	–
Governance and administration	Swimming Pools 1	S24.93002-EP.WP.MJ.SP.01	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	2 276	–	–	–	–
Governance and administration	Swimming Pools 2	S24.93002-EP.WP.MJ.SP.02	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	4 317	–	–	–	–
Community and public safety	Metro Police Training & Development - Ep	S24.99001	A skilled and capable workforce to support an inclusive grow	Growth	Safety	201	18.5949097	-33.89079226	235	–	–	–	–
Community and public safety	Minor Tools And Equipment	S24.99001-MT	A skilled and capable workforce to support an inclusive grow	Growth	Safety	200	18.5949097	-33.89079226	9	–	–	–	–
Community and public safety	Uniform & Protective Clothing	S24.99001-PP	A skilled and capable workforce to support an inclusive grow	Growth	Safety	200	18.5949097	-33.89079226	8	–	–	–	–
Community and public safety	Cctv Monitor By Neighbourhood Watch Epwp	S24.99002	All people in South Africa are and feel safe	Governance	Safety	201	18.5949097	-33.89079226	2 005	–	–	–	–
Community and public safety	Vygieskraal Open Space	S24.99005-LV.A3.01	All people in South Africa are and feel safe	Governance	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	96	–	–	–	–
Community and public safety	Metro Project 1000	S24.99006	Decent employment through inclusive growth	Inclusion and access	Safety	116	18.62495916	-34.04368726	32 178	–	–	–	–
Community and public safety	Metro Police Project 1000 120 Learners	S24.99006-TD	A skilled and capable workforce to support an inclusive grow	Spatial integration	Capable and collaborative City governmnt	116	18.62495916	-34.04368726	685	–	–	–	–
Community and public safety	Project Metro 1000 Training	S24.99006-TR	A skilled and capable workforce to support an inclusive grow	Spatial integration	Safety	116	18.62495916	-34.04368726	171	–	–	–	–
Community and public safety	Uniform Project Metro 1000	S24.99006-UF	A skilled and capable workforce to support an inclusive grow	Spatial integration	Safety	116	18.62495916	-34.04368726	29	–	–	–	–
Other	Aseoti	S24.99007	A skilled and capable workforce to support an inclusive grow	Growth	Economic Growth	200	18.5949097	-33.89079226	200	–	–	–	–
Other	Bpsa Gsb Summit	S24.99008	Decent employment through inclusive growth	Growth	Economic Growth	200	18.5949097	-33.89079226	300	–	–	–	–
Trading services	Cleaning Of Main Arterial Routes	S25.00001	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	500	–	–	–
Governance and administration	Grant Funding - Administrative Support	S25.00002	Decent employment through inclusive growth	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	13	13	14	15
Governance and administration	Administrative Office Support Hrbp	S25.00003	Decent employment through inclusive growth	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	84	84	90	96
Governance and administration	Belville South Facility Cleaning	S25.00006-BL	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	85	–	–	–
Governance and administration	Coastal Park Landfill Project	S25.00006-CP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	327	–	–	–
Governance and administration	Drama Students	S25.00006-DS	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	120	–	–	–
Governance and administration	Etd Admin Clerks	S25.00006-EC	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	80	–	–	–
Governance and administration	Public Awareness Programme	S25.00006-PP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	2 028	–	–	–
Governance and administration	Fm Cleaning & Greening	S25.00007-FM.CG	Create a better South Africa and contribute to a better Afri	Governance	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	–	36	–	–	–
Governance and administration	Clerk Support	S25.00007-FM.CS	Create a better South Africa and contribute to a better Afri	Governance	Capable and collaborative City governmnt	201	18.5949097	-33.89079226	–	17	–	–	–
Governance and administration	Registry Project: Tmc	S25.00008	Decent employment through inclusive growth	Inclusion and access	Transport	200	18.5949097	-33.89079226	–	10	–	–	–
Economic and environmental services	Polyphagous Shot Hole Borer Beatle Progr	S25.00009	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	1 419	1 516	1 627
Economic and environmental services	Consultant Rfq For Research, M&E	S25.00009-CR	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	500	–	–	–
Economic and environmental services	Labour Broker	S25.00009-LB	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	2 206	–	–	–
Economic and environmental services	Media Campaign	S25.00009-MC	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	158	–	–	–
Economic and environmental services	Minor Tools , Equipment & Other	S25.00009-TE	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	5	–	–	–
Economic and environmental services	Training	S25.00009-TN	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	219	–	–	–
Economic and environmental services	Tree Removal And Management Of Biomass O	S25.00009-TR	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	1 249	–	–	–
Economic and environmental services	Epwp Wages: Mjcp	S25.00009-Ws	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	664	–	–	–
Economic and environmental services	Audit Readiness And Support	S25.00011-AR	A long and healthy life for all South Africans	Growth	Economic Growth	200	18.5949097	-33.89079226	–	1 769	–	–	–
Economic and environmental services	Entrepreneurship Trainee Programme	S25.00011-ET	Create a better South Africa and contribute to a better Afri	Growth	Economic Growth	200	18.5949097	-33.89079226	–	806	–	–	–
Economic and environmental services	Hr Etd Metro 1000 Skills Portion	S25.00011-MT	All people in South Africa are and feel safe	Growth	Economic Growth	200	18.5949097	-33.89079226	–	900	–	–	–
Economic and environmental services	Hr Epwp Payroll And Personnel Admin Supp	S25.00011-PP	A skilled and capable workforce to support an inclusive grow	Growth	Economic Growth	200	18.5949097	-33.89079226	–	769	–	–	–
Governance and administration	Administrative Officer Support	S25.00020	Decent employment through inclusive growth	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	222	222	237	254
Governance and administration	Administrative Officer Support	S25.00022	Decent employment through inclusive growth	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	57	57	60	65
Governance and administration	Sa International Ballet Competitions	S25.00023	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	300	–	–	–
Trading services	Epwp Labour Costs	S25.00024-EP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	2 500	–	–	–
Trading services	Labour Costs	S25.00024-LB	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	800	–	–	–
Trading services	Protective Clothing	S25.00024-PP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	1 000	–	–	–
Trading services	Tools & Equipment	S25.00024-TE	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	54	–	–	–
Trading services	Vehicle Hire	S25.00024-VH	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	600	–	–	–
Governance and administration	Ctrf-Traffic Services	S25.00026-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	53	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Governance and administration	Silwerskernfees	S25.00027	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	2 200	–	–	–
Governance and administration	Lipton Challenge Cup	S25.00029	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	250	–	–	–
Governance and administration	Fame Week Africa	S25.00035	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	2 500	–	–	–
Governance and administration	Womad Cape Town	S25.00038	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	550	–	–	–
Governance and administration	Open Book Festival	S25.00040	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	185	–	–	–
Governance and administration	Loeries Creative Week The Loeries Award	S25.00041	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	3 300	–	–	–
Governance and administration	World Masters Hockey Wc24	S25.00042	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	2 000	–	–	–
Governance and administration	Sctm-Dhl Stadium	S25.00044-DH	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	432	–	–	–
Governance and administration	Sctm-Disaster Risk Management	S25.00044-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	34	–	–	–
Governance and administration	Sctm-Event Sponsorship	S25.00044-EO	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	2 176	–	–	–
Governance and administration	Sctm-Health Service	S25.00044-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	16	–	–	–
Governance and administration	Sctm-Law Enforcement	S25.00044-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	220	–	–	–
Governance and administration	Sctm-Myciti Services	S25.00044-MC	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	187	–	–	–
Governance and administration	Sctm-Metro Police	S25.00044-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	225	–	–	–
Governance and administration	Sctm-Security Services	S25.00044-SS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	3	–	–	–
Governance and administration	Sctm-Traffic Services	S25.00044-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	535	–	–	–
Governance and administration	lajudges Con Catering	S25.00046-CA	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	181	–	–	–
Governance and administration	la Judges Con-Cs.Disaster Risk Managemen	S25.00046-CS.DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	16	–	–	–
Governance and administration	la Judges Con-Cs.Myciti	S25.00046-CS.MC	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	30	–	–	–
Governance and administration	la Judges Con-Cs.Rec & Park	S25.00046-CS.RP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	12	–	–	–
Governance and administration	lajudges Con Eo	S25.00046-EO	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	48	–	–	–
Governance and administration	Sustainability Week Africa	S25.00049	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	500	–	–	–
Governance and administration	Ct Country Festival-Dhl Stadium	S25.00051-DH	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	250	–	–	–
Governance and administration	Ct Country Fest-Disaster Risk Management	S25.00051-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	40	–	–	–
Governance and administration	Ct Country Fest-Health Services	S25.00051-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	31	–	–	–
Governance and administration	Ct Country Fest-Metro Police	S25.00051-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	95	–	–	–
Governance and administration	Ct Country Fest-Traffic Services	S25.00051-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	398	–	–	–
Governance and administration	Fnb Wine2Whales	S25.00052	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	–	363	–	–	–
Governance and administration	Ct Disable Golf Open	S25.00053	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	350	–	–	–
Governance and administration	Strong Cities Global Summit	S25.00056	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	450	–	–	–
Governance and administration	Red Bull King Of The Air	S25.00057	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	250	–	–	–
Governance and administration	Dhl S V Hbs Dhl Stadium	S25.00058-DH.DH	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	500	–	–	–
Governance and administration	Dhl Svhsb Parking Security	S25.00058-DH.PS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	3	–	–	–
Governance and administration	Dhl Svhsb Dhl Stadium	S25.00058-DL.DH	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	500	–	–	–
Governance and administration	Dhl Svhsb Parking Security	S25.00058-DL.PS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	3	–	–	–
Governance and administration	Dhl Stadium	S25.00058-DM.DH	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	500	–	–	–
Governance and administration	Dhl Svsm-Parking Security	S25.00058-DM.PS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	3	–	–	–
Governance and administration	Dhl Svvd Dhl Stadium	S25.00058-DV.DH	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	500	–	–	–
Governance and administration	Dhl Svvd Security Services	S25.00058-DV.SS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	3	–	–	–
Governance and administration	Africa Int. Youth Kung Fu Championship	S25.00060	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	200	–	–	–
Governance and administration	Cape Town Ladies Open	S25.00061	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	314	–	–	–
Governance and administration	Wff-Abulion	S25.00065-AB	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	45	–	–	–
Governance and administration	Wff-Disaster Risk Management	S25.00065-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	25	–	–	–
Governance and administration	Wff-Fencing	S25.00065-FN	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	48	–	–	–
Governance and administration	Wff-Health Services	S25.00065-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	23	–	–	–
Governance and administration	Wff-Metro Police	S25.00065-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	52	–	–	–
Governance and administration	Wff-Marquees	S25.00065-MQ	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	115	–	–	–
Governance and administration	Investec South African Women'S Open	S25.00067	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	1 785	–	–	–
Trading services	Community Recycling Centers Central	S25.00071-CE	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	220	–	–	–
Trading services	Community Recycling Centers East	S25.00071-EA	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	220	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Trading services	Community Recycling Centers North	S25.00071-NO	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	341	–	–	–
Trading services	Community Recycling Centers Oper/Support	S25.00071-OS	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	801	–	–	–
Trading services	Community Recycling Centers South	S25.00071-SO	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	103	–	–	–
Economic and environmental services	Public Transport: Support Operations Pro	S25.00085	Decent employment through inclusive growth	Growth	Transport	200	18.5949097	-33.89079226	–	13	–	–	–
Governance and administration	Growthpoint Interprovincial Of Squash	S25.00086	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	50	–	–	–
Governance and administration	Growthpoint Sa Nationals Of Squash	S25.00087	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	220	–	–	–
Governance and administration	Sais24	S25.00089	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	300	–	–	–
Governance and administration	Cell C Cape Town Open	S25.00091	Sustainable human settlements and improved quality of househ	Growth	Economic Growth	200	18.5949097	-33.89079226	–	2 100	–	–	–
Governance and administration	Eac-Traffic Services	S25.00130-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	24	–	–	–
Trading services	Epwp	S25.00132-CE.EP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	1 295	–	–	–
Trading services	Protective Clothing	S25.00132-CE.PP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	300	–	–	–
Trading services	Epwp	S25.00132-EA.EP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	1 295	–	–	–
Trading services	Protective Clothing	S25.00132-NO.PP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	945	–	–	–
Trading services	Protective Clothing	S25.00132-SO.PP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	1 610	–	–	–
Governance and administration	Ism Epw Assistants	S25.00137	Decent employment through inclusive growth	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	769	769	821	882
Governance and administration	Spin And Drift Outlaws	S25.00140	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	300	–	–	–
Governance and administration	Killarney Motor Show	S25.00141	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	150	–	–	–
Governance and administration	International Public Art Festival	S25.00143	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	250	–	–	–
Governance and administration	Unity On The Square	S25.00144	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	440	–	–	–
Governance and administration	Uos-Traffic Services	S25.00144-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	26	–	–	–
Governance and administration	Last Night Of The Proms	S25.00145	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	60	–	–	–
Governance and administration	Inst.Traffic, Licensing And Mpo Sa Agm	S25.00146	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	250	–	–	–
Governance and administration	Tswr-Disaster Risk Management	S25.00156-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	9	–	–	–
Governance and administration	Tswr-Fire Services	S25.00156-FS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	3	–	–	–
Governance and administration	Tswr-Health Services	S25.00156-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	4	–	–	–
Governance and administration	Tswr-Law Enforcement	S25.00156-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	56	–	–	–
Governance and administration	Tswr-Metro Police	S25.00156-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	20	–	–	–
Governance and administration	Tswr-Road Signage	S25.00156-TD	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	4	–	–	–
Governance and administration	Tswr-Traffic Services	S25.00156-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	201	–	–	–
Trading services	Epwp Staff	S25.00157-EP	Sustainable human settlements and improved quality of househ	Inclusion and access	Basic Services	200	18.5949097	-33.89079226	–	945	–	–	–
Governance and administration	Sbvsab-Cleansing Services	S25.00159-CL	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	38	–	–	–
Governance and administration	Sbvsab-Dhl Stadium	S25.00159-DH	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	2 250	–	–	–
Governance and administration	Sbvsab-Disaster Risk Management	S25.00159-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	38	–	–	–
Governance and administration	Sbvsab-Fire Services	S25.00159-FS	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	–	8	–	–	–
Governance and administration	Sbvsab-Health Services	S25.00159-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	23	–	–	–
Governance and administration	Sbvsab-Law Enforcement	S25.00159-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	86	–	–	–
Governance and administration	Sbvsab-Myciti	S25.00159-MC	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	458	–	–	–
Governance and administration	Sbvsab-Metro Police	S25.00159-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	175	–	–	–
Governance and administration	Sbvsab-Security Costs	S25.00159-SC	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	4	–	–	–
Governance and administration	Sbvsab-Tda Ot	S25.00159-TD	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	9	–	–	–
Governance and administration	Sbvsab-Traffic And Transport	S25.00159-TT	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	685	–	–	–
Governance and administration	Sbvsab-Drnm Volunteer Catering	S25.00159-VC	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	26	–	–	–
Governance and administration	Rcf-Ablution Services	S25.00160-AB	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	33	–	–	–
Governance and administration	Rcf-Law Enforcement	S25.00160-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	3	–	–	–
Governance and administration	Rcf-Transport Services	S25.00160-TP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	5	–	–	–
Governance and administration	Rcf-Traffic Services	S25.00160-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	70	–	–	–
Governance and administration	K&K Mp Fest-Toilets	S25.00161-AB	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	36	–	–	–
Governance and administration	K&K Mp Fest-Disaster Risk Management	S25.00161-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	44	–	–	–
Governance and administration	K&K Mp Fest-Electrical Works	S25.00161-EW	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	250	–	–	–
Governance and administration	K&K Mp Fest-Fencing	S25.00161-FN	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	85	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Governance and administration	K&K Mp Fest-Law Enforcement	S25.00161-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	41	–	–	–
Governance and administration	K&K Mp Fest-Marquees	S25.00161-MA	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	134	–	–	–
Governance and administration	K&K Mp Fest-Traffic Services	S25.00161-TS	Sustainable human settlements and improved quality of househ	Growth	Economic Growth	200	18.5949097	-33.89079226	–	77	–	–	–
Governance and administration	K Cup-Fencing	S25.00163-FC	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	145	–	–	–
Governance and administration	Kcup-Traffic Services	S25.00163-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	12	–	–	–
Governance and administration	Esw-Audio Visual	S25.00164-AV	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	700	–	–	–
Governance and administration	Esw-Catering	S25.00164-CA	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	5	–	–	–
Governance and administration	Esw-Cs.Cleansing And Waste Removal	S25.00164-CS.CW	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	10	–	–	–
Governance and administration	Esw-Cs.Disaster Risk Management	S25.00164-CS.DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	9	–	–	–
Governance and administration	Esw-Cs.Health Services	S25.00164-CS.HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	3	–	–	–
Governance and administration	Esw-Cs.Metro Police	S25.00164-CS.MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	163	–	–	–
Governance and administration	Esw-Cs.Traffic Services	S25.00164-CS.TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	156	–	–	–
Governance and administration	Esw-Dhl Stadium	S25.00164-DH	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	973	–	–	–
Governance and administration	Esw-Lamp Pole Flags	S25.00164-LP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	238	–	–	–
Governance and administration	Esw-Nursery Costs	S25.00164-NC	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	57	–	–	–
Governance and administration	Esw-Plant Hire	S25.00164-PH	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	99	–	–	–
Governance and administration	Esw-Repair And Maintenance	S25.00164-RM	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	617	–	–	–
Governance and administration	Esw-Youth Programme	S25.00164-YP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	173	–	–	–
Governance and administration	Fk-Disaster Risk Management	S25.00165-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	14	–	–	–
Governance and administration	Fk-Health Services	S25.00165-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	7	–	–	–
Governance and administration	Fk-Law Enforcement	S25.00165-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	41	–	–	–
Governance and administration	Fk-Metro Police	S25.00165-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	31	–	–	–
Governance and administration	Fk-Traffic Services	S25.00165-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	64	–	–	–
Governance and administration	Utc1-Myciti	S25.00166-MC	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	94	–	–	–
Governance and administration	Utc1-Metro Police	S25.00166-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	127	–	–	–
Governance and administration	Utc1-Traffic Services	S25.00166-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	93	–	–	–
Governance and administration	Streetopia-Law Enforcement	S25.00171-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	6	–	–	–
Governance and administration	Streetopia-Metro Police	S25.00171-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	12	–	–	–
Governance and administration	Streetopia-Traffic Services	S25.00171-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	12	–	–	–
Governance and administration	Bfb-Law Enforcement	S25.00173-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	25	–	–	–
Governance and administration	Bfb-Traffic Services	S25.00173-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	66	–	–	–
Economic and environmental services	Rim Depots City Wide	S25.00174	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	200	18.5949097	-33.89079226	–	269	–	–	–
Governance and administration	Kacr Traffic Services	S25.00175-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	15	–	–	–
Governance and administration	Bragging Rights Festival	S25.00176	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	100	–	–	–
Governance and administration	Majorette World Federation Championship	S25.00177	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	200	–	–	–
Governance and administration	Vtwt-Traffic Services	S25.00178-TS	A skilled and capable workforce to support an inclusive grow	Growth	Economic Growth	200	18.5949097	-33.89079226	–	30	–	–	–
Governance and administration	Sa Chef Conference & Expo	S25.00180	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	150	–	–	–
Trading services	Epwp Labour Costs	S25.00183-SS.EP	Decent employment through inclusive growth	Growth	Basic Services	200	18.5949097	-33.89079226	–	5 433	–	–	–
Trading services	Protective Clothing	S25.00183-SS.PP	Decent employment through inclusive growth	Growth	Basic Services	200	18.5949097	-33.89079226	–	360	–	–	–
Trading services	Tools & Equipment	S25.00183-SS.TE	Decent employment through inclusive growth	Growth	Basic Services	200	18.5949097	-33.89079226	–	25	–	–	–
Trading services	Epwp Labour Costs	S25.00191-EP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	400	–	–	–
Trading services	Protective Clothing	S25.00191-PP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	300	–	–	–
Trading services	Refuse Bags	S25.00191-RG	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	1 000	–	–	–
Trading services	Tools & Equipment	S25.00191-TE	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	83	–	–	–
Governance and administration	Wvx2 Wfr-Disaster Risk Management	S25.00195-CS.DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	17	–	–	–
Governance and administration	Wvx2 Wfr-Health Services	S25.00195-CS.HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	18	–	–	–
Governance and administration	Wvx2 Wfr-Metro Police	S25.00195-CS.MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	66	–	–	–
Governance and administration	Saucbb-Competitions	S25.00196-CB	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	300	–	–	–
Governance and administration	Cmcb-Competitions	S25.00196-CC	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	350	–	–	–
Governance and administration	Cape District Minstrel Board	S25.00196-CD	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	200	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Governance and administration	Keep The Dream Choral Competition	S25.00196-KD	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	300	–	–	–
Governance and administration	Kkka Minstrel Competitions	S25.00196-KK	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	550	–	–	–
Governance and administration	Kkka-Health Services	S25.00196-KK.HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	20	–	–	–
Governance and administration	Kkka-Law Enforcement	S25.00196-KK.LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	100	–	–	–
Governance and administration	Kkka-Metro Police	S25.00196-KK.MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	159	–	–	–
Governance and administration	2De Nuwe Jaar Street Parade	S25.00196-NJ	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	1 515	–	–	–
Governance and administration	2De Njsp-Nj.Cl	S25.00196-NJ.CL	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	146	–	–	–
Governance and administration	2De Njsp-Nj.Disaster Risk Management	S25.00196-NJ.DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	41	–	–	–
Governance and administration	2De Njsp-Nj.Health Services	S25.00196-NJ.HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	8	–	–	–
Governance and administration	2De Njsp-Nj.Law Enforcement	S25.00196-NJ.LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	199	–	–	–
Governance and administration	2De Njsp-Nj.Traffic Services	S25.00196-NJ.TS	Sustainable human settlements and improved quality of househ	Growth	Economic Growth	200	18.5949097	-33.89079226	–	185	–	–	–
Governance and administration	Cmcb-Rm Cleansing	S25.00196-RM.CL	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	100	–	–	–
Governance and administration	Cmcb-Rm Disaster Risk Management	S25.00196-RM.DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	12	–	–	–
Governance and administration	Cmcb-Rm Event Organiser	S25.00196-RM.EO	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	713	–	–	–
Governance and administration	Cmcb-Rm Health Services	S25.00196-RM.HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	4	–	–	–
Governance and administration	Cmcb-Rm Metro Police	S25.00196-RM.MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	21	–	–	–
Governance and administration	Cmcb-Rm Traffic Services	S25.00196-RM.TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	57	–	–	–
Trading services	Epwp Labour Costs	S25.00197-EP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	17 119	–	–	–
Trading services	Protective Clothing	S25.00197-PP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	1 615	–	–	–
Trading services	Refuse Bags	S25.00197-RG	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	1 824	–	–	–
Trading services	Tools & Equipment	S25.00197-TE	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	67	–	–	–
Trading services	Vehicle Hire	S25.00197-VH	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	6 776	–	–	–
Governance and administration	Ctcf-01.Drm	S25.00198-01.DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	6	–	–	–
Governance and administration	Ctcf-01.Law Enforcement	S25.00198-01.LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	9	–	–	–
Governance and administration	Ctcf-01.Metro Police	S25.00198-01.MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	13	–	–	–
Governance and administration	Ctcf-01.Traffic Services	S25.00198-01.TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	43	–	–	–
Governance and administration	Ctcf-02.Disaster Risk Management	S25.00198-02.DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	2	–	–	–
Governance and administration	Ctcf-02.Law Enforcement	S25.00198-02.LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	14	–	–	–
Governance and administration	Ctcf-02.Metro Police	S25.00198-02.MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	18	–	–	–
Governance and administration	Ctcf-02.Traffic Services	S25.00198-02.TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	16	–	–	–
Governance and administration	Ctcf-03.Disaster Risk Management	S25.00198-03.DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	2	–	–	–
Governance and administration	Ctcf-03.Metro Polioce	S25.00198-03.MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	6	–	–	–
Governance and administration	Ctcf-03.Traffic Services	S25.00198-03.TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	14	–	–	–
Governance and administration	Ctcf-04.Disaster Risk Management	S25.00198-04.DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	20	–	–	–
Governance and administration	Ctcf-04.Health Services	S25.00198-04.HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	9	–	–	–
Governance and administration	Ctcf-04.Law Enforcement	S25.00198-04.LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	53	–	–	–
Governance and administration	Ctcf-04.Metro Police	S25.00198-04.MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	36	–	–	–
Governance and administration	Ctcf-04.Transport Services	S25.00198-04.TP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	8	–	–	–
Governance and administration	Ctcf-04.Traffic Services	S25.00198-04.TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	91	–	–	–
Governance and administration	Ctcf-05.Disaster Risk Management	S25.00198-05.DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	16	–	–	–
Governance and administration	Ctcf-05.Health Services	S25.00198-05.HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	3	–	–	–
Governance and administration	Ctcf-05.Law Enforcement	S25.00198-05.LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	53	–	–	–
Governance and administration	Ctcf-05.Metro Police	S25.00198-05.MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	31	–	–	–
Governance and administration	Ctcf-05.Transport	S25.00198-05.TP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	5	–	–	–
Governance and administration	Ctcf-05.Traffic Services	S25.00198-05.TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	77	–	–	–
Governance and administration	Ctcf-06. Disaster Risk Management	S25.00198-06.DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	2	–	–	–
Governance and administration	Ctcf-06.Traffic Services	S25.00198-06.TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	12	–	–	–
Governance and administration	Ctcf-07.Traffic Services	S25.00198-07.TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	8	–	–	–
Governance and administration	Jft-Abliuton	S25.00200-AB	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	8	–	–	–
Governance and administration	Cape Town Jazzathon	S25.00205	Sustainable human settlements and improved quality of househ	Growth	Economic Growth	200	18.5949097	-33.89079226	–	350	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Governance and administration	Csa-Disaster Risk Management	S25.00206-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	36	–	–	–
Governance and administration	Csa-Health Services	S25.00206-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	21	–	–	–
Governance and administration	Csa-Law Enforcement	S25.00206-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	168	–	–	–
Governance and administration	Csa-Myciti	S25.00206-MC	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	22	–	–	–
Governance and administration	Csa-Metro Police	S25.00206-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	97	–	–	–
Governance and administration	Csa-Security Services	S25.00206-SS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	4	–	–	–
Governance and administration	Csa-Transport Services	S25.00206-TP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	9	–	–	–
Governance and administration	Csa-Traffic Services	S25.00206-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	419	–	–	–
Governance and administration	Investec Cape Town Art Fair	S25.00208	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	200	–	–	–
Governance and administration	Cape Town International Kite Festival	S25.00209	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	80	–	–	–
Governance and administration	Mitchells Plain Youth Soccer Tournament	S25.00211	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	50	–	–	–
Governance and administration	Mpyst-Traffic Services	S25.00211-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	45	–	–	–
Governance and administration	Torpedo Swimrun Cape Town	S25.00212	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	49	–	–	–
Governance and administration	Lbdd-Traffic Services	S25.00214-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	18	–	–	–
Governance and administration	Hsbc World Rugby Sevens Series	S25.00215	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	49	–	–	–
Governance and administration	Hsbc Wr Ss-Cleansing	S25.00215-CL	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	89	–	–	–
Governance and administration	Hsbc Wr Ss-Civic Centre Security	S25.00215-CS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	7	–	–	–
Governance and administration	Hsbc Wr Ss-Dhl Stadium	S25.00215-DH	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	1 500	–	–	–
Governance and administration	Hsbc Wr Ss-Disaster Risk Management	S25.00215-DM	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	57	–	–	–
Governance and administration	Hsbc Wr Ss-Drm Catering	S25.00215-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	77	–	–	–
Governance and administration	Hsbc Wr Ss-Law Enforcement	S25.00215-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	189	–	–	–
Governance and administration	Hsbc Wr Ss-Myciti Charter Service	S25.00215-MC	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	329	–	–	–
Governance and administration	Hsbc Wr Ss-Metro Police	S25.00215-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	226	–	–	–
Governance and administration	Hsbc Wr Ss-Roads	S25.00215-RD	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	16	–	–	–
Governance and administration	Hsbc Wr Ss-Traffic Services	S25.00215-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	1 041	–	–	–
Governance and administration	Voc-Disaster Risk Management	S25.00216-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	66	–	–	–
Governance and administration	Voc-Law Enforcement	S25.00216-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	56	–	–	–
Governance and administration	Tctc-Disaster Risk Management	S25.00217-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	31	–	–	–
Governance and administration	Tctc-Health Services	S25.00217-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	6	–	–	–
Governance and administration	Tctc-Law Enforcement	S25.00217-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	66	–	–	–
Governance and administration	Tctc-Myciti	S25.00217-MC	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	13	–	–	–
Governance and administration	Tctc-Metro Police	S25.00217-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	49	–	–	–
Governance and administration	Tctc-Transport Services	S25.00217-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	8	–	–	–
Governance and administration	Tod-Abolition	S25.00218-AB	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	9	–	–	–
Governance and administration	Ct Cup Finals-Disaster Risk Management	S25.00222-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	14	–	–	–
Governance and administration	Ct Cup Finals-Law Enforcement	S25.00222-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	7	–	–	–
Governance and administration	Ct Cup Finals-Metro Police	S25.00222-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	19	–	–	–
Governance and administration	Ct Cup Finals-Traffic Services	S25.00222-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	65	–	–	–
Governance and administration	Epwp_Valuations Data Clean Up	S25.00225	Decent employment through inclusive growth	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	103	47	68	92
Governance and administration	Dhl Stadium	S25.00230-DH	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	1 877	–	–	–
Governance and administration	Health Services	S25.00230-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	6	–	–	–
Governance and administration	Law Enforcement	S25.00230-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	40	–	–	–
Governance and administration	Metro Police	S25.00230-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	56	–	–	–
Governance and administration	Traffic & Transport Services	S25.00230-TT	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	152	–	–	–
Governance and administration	Cape Summer Festival Of Racing	S25.00232	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	800	–	–	–
Governance and administration	Toy Run Ct- Traffic Services	S25.00233-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	10	–	–	–
Governance and administration	Calypto Cricket	S25.00234	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	90	–	–	–
Governance and administration	Wpma-Catering	S25.00235-CA	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	154	–	–	–
Governance and administration	Wpma-Event Organiser	S25.00235-EO	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	145	–	–	–
Governance and administration	Odi: South Africa Vs Pakistan	S25.00236	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	700	–	–	–

Function									Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude					
Community and public safety	Odi: Sa Vs Ps-Disaster Risk Management	S25.00236-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	6	–	–	–
Community and public safety	Odi:Sa Vs Ps-Law Enforcement	S25.00236-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	30	–	–	–
Community and public safety	Odi:Sa Vs Ps- Traffic Services	S25.00236-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	58	–	–	–
Governance and administration	Test Match: Pakistan Vs South Africa	S25.00237	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	1 000	–	–	–
Governance and administration	Tm: Ps Vs Sa-Disaster Risk Management	S25.00237-DR	Sustainable human settlements and improved quality of househ	Growth	Economic Growth	200	18.5949097	-33.89079226	–	22	–	–	–
Governance and administration	Tm: Ps Vs Sa-Health Services	S25.00237-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	20	–	–	–
Governance and administration	Tm:Ps Vs Sa-Law Enforcement	S25.00237-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	167	–	–	–
Governance and administration	Tm:Ps Vs Sa-Metro Police	S25.00237-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	85	–	–	–
Governance and administration	Tm:Ps Vs Sa-Traffic Services	S25.00237-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	258	–	–	–
Governance and administration	Ct10-Disaster Risk Management	S25.00238-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	27	–	–	–
Governance and administration	Ct10-Health Services	S25.00238-HS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	9	–	–	–
Governance and administration	Ct10-Law Enforcement	S25.00238-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	81	–	–	–
Governance and administration	Ct10-Metro Police	S25.00238-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	34	–	–	–
Governance and administration	Ct10-Traffic Services	S25.00238-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	99	–	–	–
Governance and administration	99Erct- Traffic Services	S25.00239-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	68	–	–	–
Governance and administration	Ctct-Dhl Stadium	S25.00240-DH	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	1 555	–	–	–
Governance and administration	Ctct-Disaster Risk Management	S25.00240-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	50	–	–	–
Governance and administration	Ctct-Environmental Health	S25.00240-EH	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	8	–	–	–
Governance and administration	Ctct-Law Enforcement	S25.00240-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	352	–	–	–
Governance and administration	Ctct-Myciti	S25.00240-MC	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	9	–	–	–
Governance and administration	Ctct-Metro Police	S25.00240-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	374	–	–	–
Trading services	Epwp Labour Costs	S25.00241-AT.EP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	2 452	8 318	–	–	–
Trading services	Labour Costs	S25.00241-AT.LB	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	1 213	–	–	–
Trading services	Protective Clothing	S25.00241-AT.PP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	313	1 771	–	–	–
Trading services	Refuse Bags	S25.00241-AT.RG	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	2 500	–	–	–
Trading services	Seasonal Contract	S25.00241-AT.SC	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	34 570	–	–	–
Trading services	Vehicle Hire	S25.00241-AT.VH	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	2 259	–	–	–
Trading services	Epwp Labour Costs	S25.00241-IM.EP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	706	1 220	–	–	–
Trading services	Labour Costs	S25.00241-IM.LB	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	945	–	–	–
Trading services	Protective Clothing	S25.00241-IM.PP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	158	926	–	–	–
Trading services	Refuse Bags	S25.00241-IM.RG	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	500	–	–	–
Trading services	Seasonal Contract	S25.00241-IM.SC	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	12 509	–	–	–
Trading services	Tools & Equipment	S25.00241-IM.TE	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	30	–	–	–
Trading services	Epwp Labour Costs	S25.00241-SE.EP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	98	11	–	–	–
Trading services	Labour Costs	S25.00241-SE.LB	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	1 176	–	–	–
Trading services	Protective Clothing	S25.00241-SE.PP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	148	–	–	–
Trading services	Refuse Bags	S25.00241-SE.RG	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	50	–	–	–
Trading services	Tools & Equipment	S25.00241-SE.TE	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	10	–	–	–
Trading services	Epwp Labour Costs	S25.00241-TB.EP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	484	1 672	–	–	–
Trading services	Labour Costs	S25.00241-TB.LB	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	507	–	–	–
Trading services	Protective Clothing	S25.00241-TB.PP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	655	–	–	–
Trading services	Seasonal Contract	S25.00241-TB.SC	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	20 257	–	–	–
Trading services	Tools & Equipment	S25.00241-TB.TE	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	55	–	–	–
Trading services	Epwp Labour Costs	S25.00241-TO.EP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	1 723	2 089	–	–	–
Trading services	Labour Costs	S25.00241-TO.LB	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	2 466	–	–	–
Trading services	Protective Clothing	S25.00241-TO.PP	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	867	2 611	–	–	–
Trading services	Refuse Bags	S25.00241-TO.RG	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	1 000	–	–	–
Trading services	Seasonal Contract	S25.00241-TO.SC	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	20 780	–	–	–
Trading services	Tools & Equipment	S25.00241-TO.TE	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	25	50	–	–	–
Governance and administration	Ali Fashion Week Cape Town	S25.00243	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	100	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Governance and administration	Mcoq-Disaster Risk Management	S25.00245-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	5	–	–	–
Governance and administration	Mcoq-Traffic Services	S25.00245-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	22	–	–	–
Governance and administration	Maynardville Open-Air Festival	S25.00248	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	150	–	–	–
Community and public safety	Ctpm-Cleaning	S25.00249-CL	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	23	–	–	–
Governance and administration	African Games Week	S25.00250	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	50	–	–	–
Community and public safety	Swc-Dhl Stadium	S25.00285-DH	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	12	–	–	–
Community and public safety	Swc-Disaster Risk Management	S25.00285-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	6	–	–	–
Community and public safety	Swc-Law Enforcement	S25.00285-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	37	–	–	–
Community and public safety	Swc-Metro Police	S25.00285-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	31	–	–	–
Community and public safety	Swc-Traffic Services	S25.00285-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	104	–	–	–
Governance and administration	Ctr&Le-Event Organisr	S25.00288-EO	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	350	–	–	–
Governance and administration	Ctr&Le-Traffic Services	S25.00288-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	21	–	–	–
Economic and environmental services	Wrscc-Disaster Risk Management	S25.00302-DR	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	19	–	–	–
Economic and environmental services	Wrscc-Law Enforcement	S25.00302-LE	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	74	–	–	–
Economic and environmental services	Wrscc-Metro Police	S25.00302-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	59	–	–	–
Economic and environmental services	Ctt-Metro Police	S25.00303-MP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	29	–	–	–
Economic and environmental services	Ctt-Traffic Services	S25.00303-TS	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	100	–	–	–
Economic and environmental services	Tmf-Transport Services	S25.00310-TP	Responsive, accountable, effective and efficient local gover	Growth	Economic Growth	200	18.5949097	-33.89079226	–	1	–	–	–
Governance and administration	Bulk Water Professional Services Fy25	S25.00999-F1.BW	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	19 008	22 508	22 508	22 508
Governance and administration	Isbs Professional Services Fy25	S25.00999-F1.IS	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	469	469	469	469
Governance and administration	Reticulation Professional Services Fy25	S25.00999-F1.RT	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	31 271	26 749	26 749	26 749
Governance and administration	Highlands Estate Philippi, Stage 2	S25.00999-F1.RT.HE	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	1 093	–	–	–
Governance and administration	Rietlei Bulk Sewer, Table View	S25.00999-F1.RT.TV	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	1 529	–	–	–
Governance and administration	Wdm Ps Fy25 Cc20040016	S25.00999-F1.WD.16	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	100	100	100	100
Governance and administration	Wdm Ps Fy25 Cc20040156	S25.00999-F1.WD.56	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	5 332	5 332	5 332	5 332
Governance and administration	Wdm Ps Fy25 Cc20040169	S25.00999-F1.WD.69	A skilled and capable workforce to support an inclusive grow	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	2 500	2 500	2 500	2 500
Governance and administration	Waste Water Professional Services Fy25	S25.00999-F1.LWW	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	12 615	12 615	12 615	12 615
Economic and environmental services	Firebreak Network	S25.02020	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	1 610	–	–	–
Governance and administration	Auxiliary Services Epwp Fy25	S25.86001-WS.AS	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	1 131	344	372	404
Governance and administration	Bulk Water Epwp Fy25	S25.86001-WS.BW	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	800	613	662	718
Governance and administration	Communication & Partnership Epwp Fy25	S25.86001-WS.CP	A skilled and capable workforce to support an inclusive grow	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	4 005	3 066	3 313	3 596
Governance and administration	Customer Services Cc20040100	S25.86001-WS.CS.10	A skilled and capable workforce to support an inclusive grow	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	373	536	579	628
Governance and administration	Customer Services Cc20040313	S25.86001-WS.CS.31	A skilled and capable workforce to support an inclusive grow	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	226	421	455	494
Governance and administration	Engineering & Asset Management Epwp Fy25	S25.86001-WS.EA	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	904	977	1 056	1 146
Governance and administration	Informal Settlements Basic Services Epwp	S25.86001-WS.IS	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	49 976	62 882	66 646	70 966
Governance and administration	Scientific Services Epwp Fy25	S25.86001-WS.SS	A skilled and capable workforce to support an inclusive grow	Growth	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	489	377	407	442
Governance and administration	Water Demand Management Epwp Fy25	S25.86001-WS.WD	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	454	859	929	1 008
Governance and administration	Waste Water Epwp Fy25	S25.86001-WS.WW	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	200	18.5949097	-33.89079226	–	1 168	1 604	1 732	1 880
Governance and administration	Epwp 2024/25 Rec And Parks	S25.93002	Decent employment through inclusive growth	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	1 510	1 510	1 510	1 510
Community and public safety	Claremont City Improvement District	S26.00003-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	265	–	–
Community and public safety	Groote Schuur City Improvement District	S26.00004-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	530	–	–
Community and public safety	Maitland-Salt River City Improvement Dis	S26.00005-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	265	–	–
Community and public safety	Montague Gardens City Improvement Distri	S26.00006-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	265	–	–
Community and public safety	Somerset West City Improvement District	S26.00007-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	265	–	–
Community and public safety	Stikland City Improvement District	S26.00008-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	265	–	–
Community and public safety	Woodstock City Improvement District	S26.00009-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	265	–	–
Community and public safety	Elsies River City Improvement District	S26.00010-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	265	–	–
Community and public safety	Beaconvale City Improvement District	S26.00011-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	265	–	–
Community and public safety	Epping City Improvement District	S26.00012-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	265	–	–
Community and public safety	Wynberg City Improvement District	S26.00013-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	530	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Community and public safety	Century City Property Owners Association	S26.00014-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	908	–	–
Community and public safety	Rustenberg Girls Junior School	S26.00015-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	64	–	–
Community and public safety	Voortrekker Rd City Improvement District	S26.00016-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	530	–	–
Community and public safety	Sea Point City Improvement District	S26.00017-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	530	–	–
Community and public safety	Westcott Primary School	S26.00018-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	64	–	–
Community and public safety	Green Point City Improvement District	S26.00019-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	796	–	–
Community and public safety	Cape Town City Improvement District	S26.00020-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	4 244	–	–
Community and public safety	Ccid - Central City Improvement District	S26.00021-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	1 356	–	–
Community and public safety	Camps Bay City Improvement District	S26.00022-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	2 122	–	–
Community and public safety	Clifton City Improvement District	S26.00023-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	1 061	–	–
Community and public safety	Muizenberg City Improvement District	S26.00024-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	530	–	–
Community and public safety	Pinelands City Improvement District	S26.00026-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	530	–	–
Community and public safety	Foress Preparatory School	S26.00027-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	16	–	–
Community and public safety	The Cape Academy For Mst	S26.00028-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	64	–	–
Community and public safety	Rondebosch Boys Preparatory School	S26.00029-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	64	–	–
Community and public safety	Curro Durbanville	S26.00030-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	30	–	–
Community and public safety	Upper Kenilworth City Improvment Dstric	S26.00037-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	265	–	–
Community and public safety	Lower Gardens City Improvment District	S26.00038-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	265	–	–
Community and public safety	Paarden Eiland City Improvement District	S26.00039-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	265	–	–
Community and public safety	Blackheath City Improvement District	S26.00040-F1	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	265	–	–
Economic and environmental services	Road Markings - Wards 29 & 32	SPX.0000161	Responsive, accountable, effective and efficient local gover	Inclusion and access	Transport	200	18.5949097	-33.89079226	–	200	195	100	–
Economic and environmental services	Weed Spraying - Subcouncil 1	SPX.0000162	An efficient, competitive and responsive economic infrastruc	Spatial integration	Transport	200	18.5949097	-33.89079226	–	435	435	435	–
Economic and environmental services	Sidewalk Maintenance - Ward 3	SPX.0000163	An efficient, competitive and responsive economic infrastruc	Spatial integration	Transport	200	18.5949097	-33.89079226	–	475	–	–	–
Economic and environmental services	Road Maintenance - Ward 71	SPX.0000164	An efficient, competitive and responsive economic infrastruc	Spatial integration	Transport	71	18.4215755	-34.07014868	–	800	–	–	–
Economic and environmental services	Road Maintenance - Lindeshof Road	SPX.0000165	An efficient, competitive and responsive economic infrastruc	Spatial integration	Transport	200	18.5949097	-33.89079226	–	300	–	–	–
Economic and environmental services	Road Markings & Maintenance - Ward 17	SPX.0000166	An efficient, competitive and responsive economic infrastruc	Spatial integration	Transport	17	18.7045077	-33.99734619	–	475	–	–	–
Community and public safety	Community Clean Up - Ward 42	SPX.0000167	Decent employment through inclusive growth	Growth	Housing	200	18.5949097	-33.89079226	–	–	495	–	–
Community and public safety	Community Clean Up - Ward 44	SPX.0000168	Decent employment through inclusive growth	Growth	Housing	200	18.5949097	-33.89079226	–	–	285	285	285
Trading services	Area Cleaning - Subcouncil 13	SPX.0000169	An efficient, competitive and responsive economic infrastruc	Growth	Basic Services	200	18.5949097	-33.89079226	–	–	795	–	–
Trading services	Area Cleaning - Subcouncil 6	SPX.0000170	An efficient, competitive and responsive economic infrastruc	Growth	Basic Services	200	18.5949097	-33.89079226	–	–	1 425	–	–
Trading services	Area Cleaning - Ward 33	SPX.0000171	An efficient, competitive and responsive economic infrastruc	Growth	Basic Services	200	18.5949097	-33.89079226	–	–	285	–	–
Trading services	Area Cleaning - Wards 30, 46, 48 & 49	SPX.0000172	An efficient, competitive and responsive economic infrastruc	Growth	Basic Services	200	18.5949097	-33.89079226	–	–	1 140	1 140	1 140
Trading services	Area Cleaning - Wards 55 & 56	SPX.0000173	An efficient, competitive and responsive economic infrastruc	Growth	Basic Services	200	18.5949097	-33.89079226	–	–	395	–	–
Economic and environmental services	Horticultural Maintenance In Ward 1	SPX.0003039	Responsive, accountable, effective and efficient local gover	Spatial integration	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	(0)	–	–	–	–
Economic and environmental services	Informal Trading Planning Prog Ctrl Fy23	SPX.0003066	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	(0)	–	–	–	–
Economic and environmental services	Technical Designs, Plans And Boq Project	SPX.0003078	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	(0)	–	–	–	–
Economic and environmental services	Markets Management Prog Aed Nth Fy23	SPX.0003093	A skilled and capable workforce to support an inclusive grow	Growth	Economic Growth	200	18.5949097	-33.89079226	(0)	–	–	–	–
Economic and environmental services	Repairs And Maintenance- Aed North	SPX.0003098	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	26	–	–	–	–
Governance and administration	Maintenance Of Parks - Ward 7	SPX.0003104	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Capable and collaborative City governmnt	902	18.72219096	-33.85189697	2	–	–	–	–
Economic and environmental services	Atlantis Cbd Community Ambassadors' Depl	SPX.0003171	All people in South Africa are and feel safe	Spatial integration	Economic Growth	200	18.5949097	-33.89079226	1 521	–	–	–	–
Economic and environmental services	Kraaifontein East Cbd Community Ambassad	SPX.0003172	All people in South Africa are and feel safe	Spatial integration	Economic Growth	102	18.73421146	-33.81890312	1 347	–	–	–	–
Economic and environmental services	Nyanga Community Ambassadors' Deployment	SPX.0003173	All people in South Africa are and feel safe	Spatial integration	Economic Growth	37	18.58643858	-33.9933676	896	–	–	–	–
Economic and environmental services	Ward 56 Community Ambassadors' Deploymen	SPX.0003174	All people in South Africa are and feel safe	Spatial integration	Economic Growth	56	18.51498737	-33.90949186	1 017	–	–	–	–
Economic and environmental services	Gugulethu Community Ambassadors' Deploym	SPX.0003176	All people in South Africa are and feel safe	Spatial integration	Economic Growth	38	18.5782144	-33.9903738	1 041	–	–	–	–
Economic and environmental services	Atlantis Cbd Precinct Manager Appointment	SPX.0003179	All people in South Africa are and feel safe	Spatial integration	Economic Growth	200	18.5949097	-33.89079226	499	–	–	–	–
Economic and environmental services	Kraaifontein Cbd Precinct Manager Appoi	SPX.0003180	All people in South Africa are and feel safe	Spatial integration	Economic Growth	200	18.5949097	-33.89079226	473	–	–	–	–
Economic and environmental services	Atlantis Learner Driving Training	SPX.0003182	A skilled and capable workforce to support an inclusive grow	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	85	–	–	–	–
Economic and environmental services	Durbanville Pti Precinct Manager Appoint	SPX.0003191	All people in South Africa are and feel safe	Spatial integration	Economic Growth	200	18.5949097	-33.89079226	473	–	–	–	–
Economic and environmental services	Nyanga Urban Node Precinct Manager Appoi	SPX.0003192	All people in South Africa are and feel safe	Spatial integration	Economic Growth	200	18.5949097	-33.89079226	244	–	–	–	–
Economic and environmental services	Maintenance Of Parks - Multiple Wards	SPX.0003205	Responsive, accountable, effective and efficient local gover	Spatial integration	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	(0)	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Economic and environmental services	Joe Slovo Park Learner Driving Training	SPX.0003216	A skilled and capable workforce to support an inclusive grow	Governance	Economic Growth	200	18.5949097	-33.89079226	87	–	–	–	–
Economic and environmental services	Joe Slovo Park Driving License Training	SPX.0003217	A skilled and capable workforce to support an inclusive grow	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	366	–	–	–	–
Economic and environmental services	Delft Precinct Manager	SPX.0003261	A skilled and capable workforce to support an inclusive grow	Governance	Economic Growth	106	18.64007311	-33.98122125	320	–	–	–	–
Economic and environmental services	Nonkubela Precinct Manager	SPX.0003265	A skilled and capable workforce to support an inclusive grow	Governance	Economic Growth	20	18.64421216	-33.9705465	320	–	–	–	–
Economic and environmental services	Nolungile Precinct Manager	SPX.0003266	A skilled and capable workforce to support an inclusive grow	Governance	Economic Growth	200	18.5949097	-33.89079226	590	–	–	–	–
Economic and environmental services	Kuilsriver Precinct Manager	SPX.0003268	A skilled and capable workforce to support an inclusive grow	Governance	Economic Growth	11	18.68319895	-33.93147856	545	–	–	–	–
Economic and environmental services	Kuilsriver Community Ambassadors	SPX.0003269	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Economic Growth	11	18.68319895	-33.93147856	904	–	–	–	–
Economic and environmental services	Leadership Training Site C, Site B, Delft	SPX.0003273	A skilled and capable workforce to support an inclusive grow	Growth	Economic Growth	200	18.5949097	-33.89079226	866	–	–	–	–
Economic and environmental services	Mitchell'S Plain Precinct Manager	SPX.0003293-P1	A skilled and capable workforce to support an inclusive grow	Growth	Economic Growth	200	18.5949097	-33.89079226	550	–	–	–	–
Economic and environmental services	Wynberg Precinct Manager	SPX.0003293-P2	A skilled and capable workforce to support an inclusive grow	Growth	Economic Growth	200	18.5949097	-33.89079226	1 058	–	–	–	–
Economic and environmental services	Hanover Park/Uitsig Precinct Manager	SPX.0003293-P3	A skilled and capable workforce to support an inclusive grow	Growth	Economic Growth	200	18.5949097	-33.89079226	974	–	–	–	–
Economic and environmental services	Mannenberg Precinct Manager	SPX.0003293-P4	A skilled and capable workforce to support an inclusive grow	Growth	Economic Growth	200	18.5949097	-33.89079226	550	–	–	–	–
Economic and environmental services	Parow Community Ambassadors	SPX.0003294-A1	Responsive, accountable, effective and efficient local gover	Governance	Economic Growth	200	18.5949097	-33.89079226	964	–	–	–	–
Economic and environmental services	Goodwood Community Ambassadors	SPX.0003294-A2	Responsive, accountable, effective and efficient local gover	Governance	Economic Growth	200	18.5949097	-33.89079226	489	–	–	–	–
Economic and environmental services	South Community Ambassadors	SPX.0003295	Responsive, accountable, effective and efficient local gover	Governance	Economic Growth	200	18.5949097	-33.89079226	452	–	–	–	–
Economic and environmental services	Wynberg Community Ambassadors	SPX.0003295-A1	Responsive, accountable, effective and efficient local gover	Governance	Economic Growth	200	18.5949097	-33.89079226	710	–	–	–	–
Economic and environmental services	Hanover Park/Uitsig Community Ambassador	SPX.0003295-A2	Responsive, accountable, effective and efficient local gover	Governance	Economic Growth	200	18.5949097	-33.89079226	1 758	–	–	–	–
Economic and environmental services	Cpa Requirements	SPX.0003300	All people in South Africa are and feel safe	Governance	Economic Growth	200	18.5949097	-33.89079226	201	–	–	–	–
Economic and environmental services	Precinct 1	SPX.0003300-S1	All people in South Africa are and feel safe	Governance	Economic Growth	200	18.5949097	-33.89079226	1 152	–	–	–	–
Economic and environmental services	Harare Business Hub	SPX.0003300-S2	All people in South Africa are and feel safe	Governance	Economic Growth	200	18.5949097	-33.89079226	725	–	–	–	–
Economic and environmental services	Belville Provision Of Private Security	SPX.0003304	All people in South Africa are and feel safe	Governance	Economic Growth	200	18.5949097	-33.89079226	1 819	–	–	–	–
Economic and environmental services	Belville Precinct Manager	SPX.0003305-P1	Responsive, accountable, effective and efficient local gover	Governance	Economic Growth	200	18.5949097	-33.89079226	550	–	–	–	–
Economic and environmental services	Goodwood/Parow Precinct Manager	SPX.0003305-P2	Responsive, accountable, effective and efficient local gover	Governance	Economic Growth	200	18.5949097	-33.89079226	1 024	–	–	–	–
Economic and environmental services	Wynberg Cbd Provision Of Private Securit	SPX.0003306	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	558	–	–	–	–
Economic and environmental services	Mitchells Plain Private Security	SPX.0003307	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	43	18.55733089	-34.04524695	1 302	–	–	–	–
Economic and environmental services	Redevelopment Project	SPX.0003309-10	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	292	–	–	–	–
Economic and environmental services	Security Training Programme	SPX.0003309-C1	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	543	–	–	–	–
Economic and environmental services	Lifesaving Program	SPX.0003309-C2	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	292	–	–	–	–
Economic and environmental services	Drivers Licence Programme	SPX.0003309-C3	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	188	–	–	–	–
Economic and environmental services	Prison Workshop	SPX.0003309-C4	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	209	–	–	–	–
Economic and environmental services	Podcasting	SPX.0003309-C5	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	77	–	–	–	–
Economic and environmental services	Friday Night Youth Program	SPX.0003309-C6	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	310	–	–	–	–
Economic and environmental services	Perfroming Arts And Culture	SPX.0003309-C7	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	351	–	–	–	–
Economic and environmental services	Computer Training	SPX.0003309-C8	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	658	–	–	–	–
Economic and environmental services	Community Ambassadors At Nolungile	SPX.0003322	A diverse, socially cohesive society with a common national	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	1 532	–	–	–	–
Economic and environmental services	Community Ambassadors At Nonkubela	SPX.0003323	A diverse, socially cohesive society with a common national	Inclusion and access	Economic Growth	69	18.37927292	-34.10694214	1 425	–	–	–	–
Economic and environmental services	Community Ambassadors Delft	SPX.0003324	A diverse, socially cohesive society with a common national	Inclusion and access	Economic Growth	20	18.64421216	-33.9705465	1 256	–	–	–	–
Economic and environmental services	Monwabisi Park Precinct Management	SPX.0003341	A skilled and capable workforce to support an inclusive grow	Governance	Economic Growth	99	18.66984224	-34.06669401	5 837	–	–	–	–
Economic and environmental services	Lotus Park Precinct Management	SPX.0003344	All people in South Africa are and feel safe	Governance	Economic Growth	67	18.5177619	-34.06974173	6 030	–	–	–	–
Economic and environmental services	Harare/Kuyasa Precinct Management	SPX.0003346	A diverse, socially cohesive society with a common national	Inclusion and access	Economic Growth	98	18.66242303	-34.05090742	5 649	–	–	–	–
Economic and environmental services	Bonteheuvel Community Ambassadors	SPX.0003348	All people in South Africa are and feel safe	Governance	Economic Growth	200	18.5949097	-33.89079226	1 034	–	–	–	–
Economic and environmental services	Bishop Lavis Community Ambassadors	SPX.0003349	All people in South Africa are and feel safe	Governance	Economic Growth	200	18.5949097	-33.89079226	1 042	–	–	–	–
Economic and environmental services	Bishop Lavis/Bonteheuwe Precinct Manager	SPX.0003350	An efficient, effective and development-oriented public serv	Governance	Economic Growth	200	18.5949097	-33.89079226	584	–	–	–	–
Community and public safety	Park Buddies - Wards 29 & 32	SPX.0003463	Responsive, accountable, effective and efficient local gover	Spatial integration	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	600	632	683	683	–
Community and public safety	Facility Protection - Subcouncil 4	SPX.0003465	Responsive, accountable, effective and efficient local gover	Spatial integration	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	1 574	–	–	–	–
Community and public safety	Park Maintenance - Subcouncil 17	SPX.0003472	Responsive, accountable, effective and efficient local gover	Spatial integration	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	1 866	950	–	–	–
Community and public safety	Park Maintenance - Sc19 Area 1	SPX.0003473	Responsive, accountable, effective and efficient local gover	Spatial integration	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	389	–	–	–	–
Trading services	Area Cleaning - Subcouncil 6	SPX.0003474	Responsive, accountable, effective and efficient local gover	Spatial integration	Basic Services	200	18.5949097	-33.89079226	1 851	1 425	–	–	–
Trading services	Area Cleaning - Subcouncil 7	SPX.0003475	Responsive, accountable, effective and efficient local gover	Spatial integration	Basic Services	200	18.5949097	-33.89079226	280	380	380	380	–
Trading services	Area Cleaning - Wards 58 And 59	SPX.0003476	Responsive, accountable, effective and efficient local gover	Spatial integration	Basic Services	200	18.5949097	-33.89079226	759	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Trading services	Area Cleaning - Ward 48	SPX.0003477	Responsive, accountable, effective and efficient local gover	Spatial integration	Basic Services	200	18.5949097	-33.89079226	349	380	–	–	–
Trading services	Area Cleaning - Subcouncil 14	SPX.0003478	Responsive, accountable, effective and efficient local gover	Spatial integration	Basic Services	200	18.5949097	-33.89079226	643	–	–	–	–
Trading services	Area Cleaning - Subcouncil 16	SPX.0003479	Responsive, accountable, effective and efficient local gover	Spatial integration	Basic Services	200	18.5949097	-33.89079226	672	1 000	–	–	–
Trading services	Area Cleaning - Ward 68 & 110	SPX.0003480	Responsive, accountable, effective and efficient local gover	Spatial integration	Basic Services	200	18.5949097	-33.89079226	360	–	–	–	–
Community and public safety	Public Health Awareness - Subcouncil 10	SPX.0003482	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	97	18.68054537	-34.04749971	986	–	–	–	–
Community and public safety	Environmental Health Programmes - Sc13	SPX.0003483	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	38	18.5782144	-33.9903738	480	–	–	–	–
Economic and environmental services	Green Jobs - Subcouncil 14	SPX.0003491	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	914	18.54047738	-33.97150787	961	–	–	–	–
Economic and environmental services	Green Jobs - Subcouncil 12	SPX.0003492	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	912	18.62654954	-34.03707861	1 200	1 000	–	–	–
Economic and environmental services	Green Jobs - Subcouncil 1	SPX.0003493	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	901	18.48157531	-33.62827177	700	–	–	–	–
Economic and environmental services	Green Jobs - Subcouncil 19	SPX.0003494	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	919	18.41519519	-34.03769502	700	1 900	–	–	–
Economic and environmental services	Safety Ambassadors - Subcouncil 10	SPX.0003497	All people in South Africa are and feel safe	Governance	Economic Growth	200	18.5949097	-33.89079226	900	1 900	–	–	–
Economic and environmental services	Safety Ambassadors - Subcouncil 13	SPX.0003498	A skilled and capable workforce to support an inclusive grow	Governance	Economic Growth	200	18.5949097	-33.89079226	1 400	–	–	–	–
Governance and administration	Sports & Recreation Programmes - Sc15	SPX.0003507	Responsive, accountable, effective and efficient local gover	Spatial integration	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	50	–	–	–	–
Community and public safety	Park Buddies - Wards 23 & 107	SPX.0003508	Responsive, accountable, effective and efficient local gover	Spatial integration	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	600	632	683	683	–
Community and public safety	Park Buddies - Subcouncil 5	SPX.0003509	Responsive, accountable, effective and efficient local gover	Spatial integration	Public Space, Environment and Amenities	201	18.5949097	-33.89079226	1 812	–	–	–	–
Community and public safety	Additional Mowing & Pruning - Sc07	SPX.0003510	Responsive, accountable, effective and efficient local gover	Spatial integration	Public Space, Environment and Amenities	201	18.5949097	-33.89079226	640	–	–	–	–
Economic and environmental services	Youth Development Programme - Ward 47	SPX.0003513	A skilled and capable workforce to support an inclusive grow	Governance	Economic Growth	200	18.5949097	-33.89079226	376	380	–	–	–
Economic and environmental services	Learner&Driver Licence Training - W6&101	SPX.0003517	A skilled and capable workforce to support an inclusive grow	Governance	Economic Growth	200	18.5949097	-33.89079226	633	–	–	–	–
Community and public safety	Resort Repairs & Maint - Subcouncil 8	SPX.0003521	Responsive, accountable, effective and efficient local gover	Spatial integration	Public Space, Environment and Amenities	201	18.5949097	-33.89079226	1 400	–	–	–	–
Community and public safety	Park Maintenance - Ward 60	SPX.0003522	Responsive, accountable, effective and efficient local gover	Spatial integration	Public Space, Environment and Amenities	201	18.5949097	-33.89079226	379	–	–	–	–
Community and public safety	Metropolitan Sf - Repairs & Maintenance	SPX.0003523	Responsive, accountable, effective and efficient local gover	Spatial integration	Public Space, Environment and Amenities	201	18.5949097	-33.89079226	1 000	–	–	–	–
Community and public safety	Nooitgedacht Cc - Repairs & Maintenance	SPX.0003524	Responsive, accountable, effective and efficient local gover	Spatial integration	Public Space, Environment and Amenities	201	18.5949097	-33.89079226	324	–	–	–	–
Community and public safety	Langa Sport Complex - Fence Repairs	SPX.0003525	Responsive, accountable, effective and efficient local gover	Spatial integration	Public Space, Environment and Amenities	201	18.5949097	-33.89079226	450	–	–	–	–
Community and public safety	Park Buddies - Subcouncil 16	SPX.0003526	Responsive, accountable, effective and efficient local gover	Spatial integration	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	711	900	–	–	–
Community and public safety	Park Buddies - Subcouncil 21	SPX.0003528	Responsive, accountable, effective and efficient local gover	Spatial integration	Public Space, Environment and Amenities	201	18.5949097	-33.89079226	598	–	–	–	–
Community and public safety	Traffic Enforcement Operations - Sc09	SPX.0003529	Responsive, accountable, effective and efficient local gover	Spatial integration	Safety	200	18.5949097	-33.89079226	1 900	1 900	1 995	1 995	–
Community and public safety	Law Enforcement Overtime - Sc03	SPX.0003530	Responsive, accountable, effective and efficient local gover	Spatial integration	Safety	201	18.5949097	-33.89079226	580	750	–	–	–
Community and public safety	Law Enforcement Officers - Lavender Hill	SPX.0003531	Responsive, accountable, effective and efficient local gover	Spatial integration	Safety	201	18.5949097	-33.89079226	1 300	–	–	–	–
Community and public safety	Law Enforcement Overtime - Ward 62 & 63	SPX.0003532	Responsive, accountable, effective and efficient local gover	Spatial integration	Safety	201	18.5949097	-33.89079226	100	–	–	–	–
Community and public safety	Traffic Officers - Ward 62 & 63	SPX.0003533	Responsive, accountable, effective and efficient local gover	Spatial integration	Safety	201	18.5949097	-33.89079226	1 800	–	–	–	–
Community and public safety	Law Enforcement Overtime - Subcouncil 21	SPX.0003534	Responsive, accountable, effective and efficient local gover	Spatial integration	Safety	201	18.5949097	-33.89079226	600	–	–	–	–
Economic and environmental services	Catchpits & Pond Cleaning - Sc03	SPX.0003535	Responsive, accountable, effective and efficient local gover	Spatial integration	Transport	200	18.5949097	-33.89079226	470	550	–	–	–
Economic and environmental services	Stormwater Infrastruct Cleaning - Sc03	SPX.0003536	Responsive, accountable, effective and efficient local gover	Spatial integration	Transport	201	18.5949097	-33.89079226	498	400	500	–	–
Economic and environmental services	Road Maintenance - Subcouncil 7	SPX.0003537	Responsive, accountable, effective and efficient local gover	Spatial integration	Transport	200	18.5949097	-33.89079226	630	380	380	380	–
Economic and environmental services	Road Markings - Sc19 District 1	SPX.0003538	Responsive, accountable, effective and efficient local gover	Spatial integration	Transport	200	18.5949097	-33.89079226	327	–	–	–	–
Economic and environmental services	Road Markings - Sc19 District 2	SPX.0003539	Responsive, accountable, effective and efficient local gover	Spatial integration	Transport	200	18.5949097	-33.89079226	200	–	–	–	–
Economic and environmental services	Road Markings & Maintenance - Sc21	SPX.0003540	Responsive, accountable, effective and efficient local gover	Spatial integration	Transport	200	18.5949097	-33.89079226	592	–	–	–	–
Trading services	Community Liaison Officers - Ward 68&110	SPX.0003541	Responsive, accountable, effective and efficient local gover	Spatial integration	Basic Services	200	18.5949097	-33.89079226	238	–	–	–	–
Trading services	River Outlets Cleaning - Subcouncil 3	SPX.0003542	Responsive, accountable, effective and efficient local gover	Spatial integration	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	336	–	–	–	–
Economic and environmental services	Heiderberg Night Market	SPX.0003545	Responsive, accountable, effective and efficient local gover	Spatial integration	Economic Growth	200	18.5949097	-33.89079226	425	500	–	–	–
Trading services	Canal & River Cleaning - Nomzamo	SPX.0003546	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	85	18.84750119	-34.11869385	–	–	624	–	–
Community and public safety	Park Beautification & Maintenance - Sc02	SPX.0003547	Responsive, accountable, effective and efficient local gover	Governance	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	1 175	–	–	–	–
Community and public safety	Park Maintenance - Sc19 Area 2	SPX.0003548	Responsive, accountable, effective and efficient local gover	Governance	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	197	–	–	–	–
Trading services	Canal & River Cleaning -Sir Lowry'S Pass	SPX.0003549	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	84	18.92228392	-34.07403108	–	–	224	–	–
Trading services	Soet River Cleaning - Ward 85	SPX.0003551	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	85	18.84750119	-34.11869385	–	–	224	–	–
Economic and environmental services	Fisantekraal Community Job Readiness	SPX.0003582	A skilled and capable workforce to support an inclusive grow	Growth	Economic Growth	200	18.5949097	-33.89079226	152	–	–	–	–
Economic and environmental services	Informal Trade & Assoc Infra Upgr Site B	SPX.0003643	Responsive, accountable, effective and efficient local gover	Spatial integration	Economic Growth	200	18.5949097	-33.89079226	361	–	–	–	–
Economic and environmental services	Milnerton Remediation Plan	SPX.0003664	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	–	–	8 000	8 000	–
Economic and environmental services	Emd Mpp Dredging Project-Zeehoekvie	SPX.0003672	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	67	18.5177619	-34.06974173	–	44 770	66 360	67 032	–
Economic and environmental services	Emd Mpp Dredging Project-Milnerton Lagoo	SPX.0003673	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	201	18.5949097	-33.89079226	–	–	70 643	59 089	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Economic and environmental services	Monwabisi - Concept Design	SPX.0003677	<i>An efficient, competitive and responsive economic infrastruc</i>	<i>Spatial integration</i>	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	204	–	–	–	–
Economic and environmental services	Millers Point - Concept Design	SPX.0003679	<i>An efficient, effective and development-oriented public serv</i>	<i>Spatial integration</i>	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	402	–	–	–	–
Governance and administration	Staff Newsletters Fy24	SPX.0003715	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Inclusion and access</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 498	–	–	–	–
Governance and administration	Community Newsletters Fy24	SPX.0003717	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Inclusion and access</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	168	–	–	–	–
Governance and administration	Other Publications Assistance Fy24	SPX.0003719	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Inclusion and access</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	66	–	–	–	–
Governance and administration	Wayleave System Integration And Adoption	SPX.0003722	<i>An efficient, effective and development-oriented public serv</i>	<i>Governance</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	185	–	–	–	–
Economic and environmental services	Monitoring & Evaluation Fy24	SPX.0003724	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Governance</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	493	–	–	–	–
Economic and environmental services	Kuilsriver Cbd Pif	SPX.0003735	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Growth</i>	Economic Growth	200	18.5949097	-33.89079226	500	–	–	–	–
Economic and environmental services	Community Based Planning	SPX.0003740	<i>An efficient, effective and development-oriented public serv</i>	<i>Inclusion and access</i>	Economic Growth	200	18.5949097	-33.89079226	274	–	–	–	–
Governance and administration	Managing Content And Look & Feel Fy24	SPX.0003742	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Inclusion and access</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3 989	–	–	–	–
Governance and administration	Communication Material Fy24	SPX.0003744	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Inclusion and access</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	229	–	–	–	–
Governance and administration	Manage Agency Based Initiatives Fy24	SPX.0003746	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Inclusion and access</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2 441	–	–	–	–
Governance and administration	Communication Research Fy24	SPX.0003748	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Inclusion and access</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	589	–	–	–	–
Governance and administration	Major Campaigns Fy24	SPX.0003750	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Inclusion and access</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4 542	–	–	–	–
Governance and administration	City Mobile App Maint. & Support Fy24	SPX.0003752	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Inclusion and access</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	810	–	–	–	–
Economic and environmental services	Contractor Price Adjustment - Cpa Fy24	SPX.0003754	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Governance</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	4 995	–	–	–	–
Economic and environmental services	Cm Ops Model & Roadmap Finalisation Fy24	SPX.0003756	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Governance</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 634	–	–	–	–
Economic and environmental services	Crms Enablement Fy24	SPX.0003758	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Governance</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 615	–	–	–	–
Economic and environmental services	Cm Smf Analysis Fy24	SPX.0003760	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Governance</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	3 236	–	–	–	–
Economic and environmental services	Senior Project Administrator Fy24	SPX.0003764	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Governance</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	177	–	–	–	–
Governance and administration	Portfolio Management It Reviews Fy24	SPX.0003766	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Governance</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	6 411	–	–	–	–
Governance and administration	Benefits Output & Outcome Alignment Fy24	SPX.0003768	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Governance</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2 959	–	–	–	–
Governance and administration	Risk Standardisation Improvement Pilot	SPX.0003770	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Governance</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	241	–	–	–	–
Economic and environmental services	Annual Customer Satisfaction Survey	SPX.0003774	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Growth</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2 354	–	–	–	–
Economic and environmental services	Process & Resource Optimisation Project	SPX.0003780	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Growth</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	15 883	–	–	–	–
Economic and environmental services	Idea Management & Public Participation	SPX.0003782	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Growth</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 310	–	–	–	–
Economic and environmental services	Innovation Management	SPX.0003784	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Growth</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	394	–	–	–	–
Economic and environmental services	Leadership & Team Enablement Prog Fy24	SPX.0003786	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Growth</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	2 983	–	–	–	–
Economic and environmental services	Coaching: Individual And Team	SPX.0003788	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Growth</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	61	–	–	–	–
Economic and environmental services	Fy23 CityS Integrated Annual Report	SPX.0003792	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Growth</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 161	–	–	–	–
Economic and environmental services	Sdbip Document Design & Publication Fy24	SPX.0003794	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Growth</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 407	–	–	–	–
Economic and environmental services	Facilitation Of The Bbbe Process Fy24	SPX.0003798	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Inclusion and access</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	91	–	–	–	–
Economic and environmental services	Opm Maturity Process Facilitation Fy24	SPX.0003800	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Governance</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	713	–	–	–	–
Economic and environmental services	City Wide M&E Support (Spo) Fy24	SPX.0003804	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Growth</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 963	–	–	–	–
Economic and environmental services	Qtr Performance Compliance Reportingfy24	SPX.0003808	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Governance</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	53	–	–	–	–
Economic and environmental services	Develop Opm System	SPX.0003812	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Growth</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	5 282	–	–	–	–
Economic and environmental services	Data Science Infrastructure	SPX.0003814	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Growth</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	109	–	–	–	–
Economic and environmental services	Data Analytics	SPX.0003818	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Growth</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	208	–	–	–	–
Economic and environmental services	CityS Social Accounting Matrix Update	SPX.0003820	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Governance</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	1 358	–	–	–	–
Economic and environmental services	City-Wide Socio-Economic Survey	SPX.0003822	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Governance</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	427	–	–	–	–
Economic and environmental services	Urban Health Research Initiative	SPX.0003824	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Governance</i>	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	718	–	–	–	–
Economic and environmental services	Harare Spine Road Precinct Manager	SPX.0003835	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Inclusion and access</i>	Economic Growth	200	18.5949097	-33.89079226	590	–	–	–	–
Economic and environmental services	Capacitation Of Joe Slovo Park Community	SPX.0003840	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Governance</i>	Economic Growth	200	18.5949097	-33.89079226	108	–	–	–	–
Economic and environmental services	Carbon Smart Programme	SPX.0003852	<i>Protect and enhance our environmental assets and natural res</i>	<i>Growth</i>	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	2 836	–	–	–
Economic and environmental services	Tech Designs, Plans And Boq_Seaforth	SPX.0003854	<i>An efficient, competitive and responsive economic infrastruc</i>	<i>Growth</i>	Economic Growth	200	18.5949097	-33.89079226	321	–	–	–	–
Economic and environmental services	Tech Designs, Plans And Boq_Masi Phase2	SPX.0003855	<i>An efficient, competitive and responsive economic infrastruc</i>	<i>Growth</i>	Economic Growth	200	18.5949097	-33.89079226	154	–	–	–	–
Economic and environmental services	Tech Designs, Plans And Boq_Philippi Eas	SPX.0003856	<i>An efficient, competitive and responsive economic infrastruc</i>	<i>Growth</i>	Economic Growth	200	18.5949097	-33.89079226	557	–	–	–	–
Economic and environmental services	Nonkqubela Trading Plan Area Concept	SPX.0003857	<i>An efficient, competitive and responsive economic infrastruc</i>	<i>Growth</i>	Economic Growth	200	18.5949097	-33.89079226	256	–	–	–	–
Economic and environmental services	Informal Trading Planning_Old Oak Market	SPX.0003859	<i>An efficient, competitive and responsive economic infrastruc</i>	<i>Growth</i>	Economic Growth	200	18.5949097	-33.89079226	66	–	–	–	–
Economic and environmental services	Informal Trading Planning_Langa Meat Mar	SPX.0003860	<i>An efficient, competitive and responsive economic infrastruc</i>	<i>Growth</i>	Economic Growth	200	18.5949097	-33.89079226	485	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Economic and environmental services	Harare Spine Road Community Ambassadors	SPX.0003861	All people in South Africa are and feel safe	Growth	Economic Growth	200	18.5949097	-33.89079226	2 329	–	–	–	–
Economic and environmental services	St James Tidal Pool Repairs	SPX.0003865	An efficient, effective and development-oriented public serv	Spatial integration	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	411	–	–	–	–
Economic and environmental services	Westlake Conservation Complex Constr-Op	SPX.0003867	An efficient, competitive and responsive economic infrastruc	Spatial integration	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	2 183	3 300	–	–	–
Economic and environmental services	Kuilsriver Informal Trading Market	SPX.0003873	An efficient, competitive and responsive economic infrastruc	Growth	Economic Growth	200	18.5949097	-33.89079226	596	–	–	–	–
Economic and environmental services	Area East Branding (For Events Coot-Bran	SPX.0003876	Responsive, accountable, effective and efficient local gover	Governance	Economic Growth	200	18.5949097	-33.89079226	17	–	–	–	–
Economic and environmental services	Atlantis Drivers Training Project	SPX.0003877	A skilled and capable workforce to support an inclusive grow	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	145	–	–	–	–
Economic and environmental services	Atlantis Economic Market Activation	SPX.0003880	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	374	–	–	–	–
Economic and environmental services	Gunya Murp Community Engagements	SPX.0003885	Responsive, accountable, effective and efficient local gover	Governance	Economic Growth	200	18.5949097	-33.89079226	483	–	–	–	–
Economic and environmental services	Gunya Drivers- Training Project	SPX.0003886	Responsive, accountable, effective and efficient local gover	Governance	Economic Growth	200	18.5949097	-33.89079226	369	–	–	–	–
Economic and environmental services	Tech Designs, Plans And Boq_Ngulube Hive	SPX.0003889	An efficient, competitive and responsive economic infrastruc	Growth	Economic Growth	200	18.5949097	-33.89079226	129	–	–	–	–
Economic and environmental services	Tech Designs, Plans And Boq_Watergate	SPX.0003890	An efficient, competitive and responsive economic infrastruc	Growth	Economic Growth	200	18.5949097	-33.89079226	481	–	–	–	–
Economic and environmental services	Informal Trading Planning_Eikendal Marke	SPX.0003891	An efficient, competitive and responsive economic infrastruc	Growth	Economic Growth	200	18.5949097	-33.89079226	162	–	–	–	–
Economic and environmental services	Informal Trading Planning_Flower Market	SPX.0003894	An efficient, competitive and responsive economic infrastruc	Growth	Economic Growth	200	18.5949097	-33.89079226	266	–	–	–	–
Economic and environmental services	Informal Trading Planning_Gatesville	SPX.0003895	An efficient, competitive and responsive economic infrastruc	Growth	Economic Growth	200	18.5949097	-33.89079226	320	–	–	–	–
Economic and environmental services	Informal Trading Planning_Athlone	SPX.0003896	An efficient, competitive and responsive economic infrastruc	Growth	Economic Growth	200	18.5949097	-33.89079226	321	–	–	–	–
Economic and environmental services	Informal Trading Planning_Bellville	SPX.0003897	An efficient, competitive and responsive economic infrastruc	Growth	Economic Growth	200	18.5949097	-33.89079226	658	–	–	–	–
Economic and environmental services	Tech Designs, Plans And Boq_Strand: Pnp	SPX.0003902	An efficient, competitive and responsive economic infrastruc	Growth	Economic Growth	200	18.5949097	-33.89079226	256	–	–	–	–
Economic and environmental services	Somerset West Structure Designs	SPX.0003903	An efficient, competitive and responsive economic infrastruc	Growth	Economic Growth	200	18.5949097	-33.89079226	694	–	–	–	–
Economic and environmental services	Epwp Manual / Handbook	SPX.0003922	Responsive, accountable, effective and efficient local gover	Inclusion and access	Economic Growth	200	18.5949097	-33.89079226	488	–	–	–	–
Economic and environmental services	Implementation Of Checkit Within Cid Are	SPX.0003924	Responsive, accountable, effective and efficient local gover	Spatial integration	Economic Growth	200	18.5949097	-33.89079226	2 170	–	–	–	–
Economic and environmental services	St James Walkway: Concrete Repairs	SPX.0003928	An efficient, effective and development-oriented public serv	Spatial integration	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	1 197	–	–	–	–
Economic and environmental services	H&S Service Maintenance	SPX.0003929	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	114	–	–	–	–
Economic and environmental services	Coastal Handrailings	SPX.0003975	Protect and enhance our environmental assets and natural res	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	300	–	–	–	–
Economic and environmental services	Sea Point Sea Wall (Spwp) Repairs	SPX.0003977	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	2 660	–	–	–	–
Economic and environmental services	Qmic Fishermans Lane Rangers	SPX.0003979	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	348	–	–	–	–
Economic and environmental services	City Awards	SPX.0003981	Responsive, accountable, effective and efficient local gover	Growth	Capable and collaborative City governmt	200	18.5949097	-33.89079226	721	–	–	–	–
Governance and administration	Epwp Life Skill Trainers - Subcouncil 12	SPX.0004015	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	200	18.5949097	-33.89079226	–	900	1 000	–	–
Community and public safety	Cultural Mapping & Planning - Ward 67	SPX.0004016	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	67	18.5177619	-34.06974173	–	300	–	–	–
Governance and administration	Situational Crime Prevention - Sc05	SPX.0004018	All people in South Africa are and feel safe	Inclusion and access	Safety	905	18.62340538	-33.96511301	–	1 900	–	–	–
Trading services	Area Cleaning - Ward 71	SPX.0004020	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	71	18.4215755	-34.07014868	–	500	–	–	–
Economic and environmental services	River Warden Programme	SPX.0004021	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	4 218	4 218	12 000	–
Community and public safety	Part Time Traffic Attendants - Ward 66	SPX.0004023	All people in South Africa are and feel safe	Governance	Safety	200	18.5949097	-33.89079226	–	950	–	–	–
Governance and administration	City Hall Carillon	SPX.0004026	An efficient, competitive and responsive economic infrastruc	Growth	Capable and collaborative City governmt	115	18.43740852	-33.92458525	1 033	–	–	–	–
Economic and environmental services	Green Jobs - Subcouncil 13	SPX.0004037	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	1 200	–	–	–
Economic and environmental services	Green Jobs - Ward 71	SPX.0004038	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	300	–	–	–
Economic and environmental services	Circular 88 Audit Implementation Plan	SPX.0004040	Responsive, accountable, effective and efficient local gover	Growth	Capable and collaborative City governmt	200	18.5949097	-33.89079226	842	–	–	–	–
Economic and environmental services	Emd Mpp Dredging Project-Zandvlei	SPX.0004041	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	4 000	–	–	–
Economic and environmental services	Peace Ambassadors Training - Sc02	SPX.0004050	A skilled and capable workforce to support an inclusive grow	Growth	Economic Growth	200	18.5949097	-33.89079226	–	150	–	–	–
Community and public safety	Employ Fieldworkers - Subcouncil 14	SPX.0004061	A skilled and capable workforce to support an inclusive grow	Growth	Housing	914	18.54047738	-33.97150787	–	1 900	–	–	–
Economic and environmental services	Stadler Road Blouberg	SPX.0004064	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	443	–	–	–	–
Economic and environmental services	Big Bay Staircases	SPX.0004065	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	345	–	–	–	–
Economic and environmental services	General Handrail Repairs	SPX.0004067	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	149	–	–	–	–
Economic and environmental services	Community Ambassadors - Langa & Ward 31	SPX.0004074	All people in South Africa are and feel safe	Governance	Economic Growth	200	18.5949097	-33.89079226	–	750	–	–	–
Community and public safety	Park Maintenance - Sc03	SPX.0004078	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	200	–	–	–
Community and public safety	Park Maintenance - Subcouncil 7	SPX.0004079	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	640	640	640	–
Community and public safety	Park Maintenance - Subcouncil 13 South	SPX.0004080	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	300	–	–	–
Community and public safety	Repairs And Maintenance - Sportsfields	SPX.0004081	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	1 400	–	–	–
Community and public safety	Park Maintenance - Subcouncil 13 Central	SPX.0004082	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	400	–	–	–
Community and public safety	Law Enforcement Officers - Subcouncil 2	SPX.0004085	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	2 881	1 995	–	–
Community and public safety	Facility Protection - Subcouncil 7	SPX.0004088	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	787	500	500	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Community and public safety	Langa Sports Complex - Maintenance	SPX.0004089	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	1 150	–	–	–
Community and public safety	Law Enforcement Officers - Ward 58 & 60	SPX.0004091	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	1 299	–	–	–
Community and public safety	Park Buddies - Subcouncil 17	SPX.0004093	Protect and enhance our environmental assets and natural res	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	950	–	–	–
Community and public safety	Law Enforcement Overtime - Ward 16	SPX.0004094	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	475	–	–	–
Community and public safety	Law Enforcement Officers - Ward 19	SPX.0004096	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	1 565	–	–	–
Trading services	Area Cleaning - Subcouncil 4	SPX.0004101	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	904	18.56772706	-33.92015105	–	1 900	1 995	1 995	–
Trading services	Area Cleaning - Ward 59	SPX.0004103	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	59	18.46300268	-33.97155078	–	380	–	–	–
Trading services	Operation Clean-Up - Ward 67	SPX.0004105	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	67	18.5177619	-34.06974173	–	650	–	–	–
Governance and administration	Gia: Mizpah Educare Centre	SPX.0004133	Create a better South Africa and contribute to a better Afri	Inclusion and access	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	700	–	–	–	–
Governance and administration	Gia: Lokshin Pioneer Npc	SPX.0004193	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	240	–	–	–	–
Governance and administration	Gia: Isibane Development Npc	SPX.0004194	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	49	–	–	–	–
Economic and environmental services	Macassar East Precinct Plan	SPX.0004216	Responsive, accountable, effective and efficient local gover	Spatial integration	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	750	–	–	–
Community and public safety	Public Health Awareness - Subcouncil 10	SPX.0004306	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	97	18.68054537	-34.04749971	–	–	995	–	–
Community and public safety	Parkwood Clinic - Matrix Program Support	SPX.0004307	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	65	18.50563494	-34.03714874	–	–	30	–	–
Economic and environmental services	Green Jobs - Wards 1 & 5	SPX.0004309	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	907	18.66440052	-33.74346045	–	–	95	–	–
Economic and environmental services	Green Jobs - Wards 11, 14 & 17	SPX.0004310	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	914	18.54047738	-33.97150787	–	–	1 995	–	–
Community and public safety	Heritage Showcase - Ward 65	SPX.0004328	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	65	18.50563494	-34.03714874	–	–	98	–	–
Governance and administration	Women For Change - Subcouncil 5	SPX.0004329	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	13	18.64042116	-33.95836273	–	–	1 995	–	–
Community and public safety	Law Enforcement Overtime - Ward 60	SPX.0004330	All people in South Africa are and feel safe	Inclusion and access	Safety	200	18.5949097	-33.89079226	–	–	285	285	285
Community and public safety	Parkwood Sport Ground - Repairs & Maint	SPX.0004342	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	400	–	–
Community and public safety	Princess Vlei - Park Rangers	SPX.0004343	A skilled and capable workforce to support an inclusive grow	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	998	–	–
Community and public safety	Park Beautification & Maintenance - W75	SPX.0004345	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	285	–	–
Community and public safety	Park Buddies - Subcouncil 17	SPX.0004346	A skilled and capable workforce to support an inclusive grow	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	1 140	–	–
Community and public safety	Park Maintenance - Subcouncil 6	SPX.0004347	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	95	–	–
Community and public safety	Park Maintenance - Ward 43	SPX.0004348	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	140	–	–
Community and public safety	Parks Maintenance - Ward 65	SPX.0004349	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	150	–	–
Community and public safety	Kalksteenvontein Cc - Repairs & Maint	SPX.0004355	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	500	–	–
Community and public safety	Sport & Recreation Programmes - Ward 65	SPX.0004360	Responsive, accountable, effective and efficient local gover	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	120	–	–
Community and public safety	Valhalla Spray Park - Repairs & Maint	SPX.0004363	All people in South Africa are and feel safe	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	1 000	–	–
Community and public safety	Strandfontein Sf - Repairs & Maintenance	SPX.0004368	Create a better South Africa and contribute to a better Afri	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	145	–	–
Community and public safety	Street Festival - Hanover Park	SPX.0004369	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	285	–	–
Governance and administration	School Holiday Programme - Subcouncil 12	SPX.0004370	Create a better South Africa and contribute to a better Afri	Inclusion and access	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	500	–	–
Economic and environmental services	Sidewalk Maintenance - Hout Bay	SPX.0004374	An efficient, effective and development-oriented public serv	Growth	Transport	200	18.5949097	-33.89079226	–	–	1 995	–	–
Economic and environmental services	Sidewalk Maintenance - Subcouncil 3	SPX.0004375	Responsive, accountable, effective and efficient local gover	Spatial integration	Transport	200	18.5949097	-33.89079226	–	–	550	–	–
Economic and environmental services	Sidewalk Maintenance - Ward 3	SPX.0004376	Responsive, accountable, effective and efficient local gover	Spatial integration	Transport	200	18.5949097	-33.89079226	–	–	475	–	–
Economic and environmental services	Helderberg Night Market	SPX.0004377	An efficient, effective and development-oriented public serv	Growth	Economic Growth	200	18.5949097	-33.89079226	–	–	500	500	–
Economic and environmental services	Grassy Park Festive Market	SPX.0004383	An efficient, effective and development-oriented public serv	Growth	Economic Growth	65	18.50563494	-34.03714874	–	–	200	–	–
Economic and environmental services	Mitchells Plain Night Market	SPX.0004384	An efficient, effective and development-oriented public serv	Growth	Economic Growth	200	18.5949097	-33.89079226	–	–	495	–	–
Economic and environmental services	Green Jobs - Subcouncil 13	SPX.0004388	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	913	18.57704864	-33.99741311	–	–	1 200	–	–
Economic and environmental services	Green Jobs - Subcouncil 19	SPX.0004389	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	919	18.41519519	-34.03769502	–	–	1 995	–	–
Economic and environmental services	Green Jobs - Ward 86	SPX.0004401	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	908	18.89540495	-34.11642562	–	–	424	–	–
Governance and administration	Library Maintenance - Subcouncil 3	SPX.0004405	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	550	–	–
Economic and environmental services	Green Jobs - Subcouncil 10	SPX.0004411	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	910	18.69089615	-34.05852329	–	–	1 000	–	–
Governance and administration	Grants-In-Aid - Rapid Response Units	SPX.0004421	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	200	18.5949097	-33.89079226	–	–	1 995	1 995	1 995
Community and public safety	Employ Field Workers - Subcouncil 19	WPX.0000252	Decent employment through inclusive growth	Growth	Housing	919	18.41519519	-34.03769502	600	750	715	755	800
Trading services	Area Cleaning - Ward 41	WPX.0000413	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	41	18.56248463	-33.98969283	141	100	100	100	–
Trading services	Area Cleaning - Ward 52	WPX.0000415	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	52	18.53830824	-33.94851421	–	250	–	–	–
Trading services	Area Cleaning - Ward 85	WPX.0000420	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	85	18.84750119	-34.11869385	199	–	–	–	–
Trading services	Area Cleaning - Ward 86	WPX.0000421	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	86	18.86486379	-34.11819966	100	70	110	–	–
Trading services	Area Cleaning - Ward 91	WPX.0000423	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	91	18.65997188	-34.02435596	170	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Trading services	Job Creation - Ward 93	WPX.0000434	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	93	18.68404763	-34.03073386	(3)	–	–	–	–
Trading services	Job Creation - Ward 94	WPX.0000435	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	94	18.6647858	-34.03577703	198	–	–	–	–
Community and public safety	Pathway Repairs - Ward 53	WPX.0009093	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	53	18.51117169	-33.9333201	319	–	–	–	–
Community and public safety	Tree Planting - Ward 79	WPX.0009095	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	79	18.60612828	-34.06718705	20	–	–	–	–
Trading services	Area Cleaning - Ward 90	WPX.0009185	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	90	18.64437223	-34.03066552	211	–	–	–	–
Community and public safety	Recreational Programmes - Ward 16	WPX.0009526	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	16	18.71657505	-34.01972369	80	100	–	–	–
Governance and administration	Gia: Fisantekraal Centre For Development	WPX.0009586	Decent employment through inclusive growth	Growth	Capable and collaborative City governmnt	105	18.66790624	-33.72834618	100	–	–	–	–
Community and public safety	Sports Tournament - Ward 90	WPX.0009808	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	90	18.64437223	-34.03066552	100	–	–	–	–
Governance and administration	Gia: Young Bafana Hhh Soccer Academy	WPX.0009924	Create a better South Africa and contribute to a better Afri	Governance	Capable and collaborative City governmnt	908	18.89540495	-34.11642562	45	–	–	–	–
Trading services	Area Cleaning - Ward 33	WPX.0009958	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	33	18.57874232	-34.01921051	86	90	–	–	–
Trading services	Area Cleaning - Ward 27	WPX.0010287	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	27	18.54849195	-33.89964299	–	80	–	–	–
Trading services	Area Cleaning - Ward 35	WPX.0010289	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	35	18.61143543	-34.00566071	298	–	200	–	–
Trading services	Area Cleaning - Ward 36	WPX.0010290	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	36	18.60142466	-33.99325349	–	–	–	300	–
Community and public safety	Awareness Workshops - Hiv & Aids - W79	WPX.0010760	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	79	18.60612828	-34.06718705	20	30	20	–	–
Governance and administration	Grants-In-Aid - Ward 89	WPX.0010838	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	89	18.65994116	-34.01604825	–	50	–	–	–
Governance and administration	Ecd Equipment - Ward 78	WPX.0010941	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	78	18.60748624	-34.03916403	40	–	30	–	–
Governance and administration	Women'S Day Programme - Ward 67	WPX.0011002	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	67	18.5177619	-34.06974173	60	60	–	–	–
Governance and administration	Gia: Little Angels Educare Centre	WPX.0011096	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	98	18.66242303	-34.05090742	17	–	–	–	–
Governance and administration	Gia: Living Hope Trust	WPX.0011115	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	919	18.41519519	-34.03769502	410	–	–	–	–
Governance and administration	Gia: Fisantekraal Animal Welfare	WPX.0011144	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	105	18.66790624	-33.72834618	100	100	–	–	–
Trading services	Area Cleaning - Ward 30	WPX.0011184	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	30	18.54995934	-33.99150114	–	100	–	–	–
Trading services	Area Cleaning - Ward 83	WPX.0011185	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	83	18.81904302	-34.09054507	46	90	–	–	–
Trading services	Job Creation - Ward 97	WPX.0011187	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	97	18.68054537	-34.04749971	200	–	–	–	–
Community and public safety	Park Attendants - Ward 60	WPX.0011225	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	60	18.50232238	-33.99203343	110	–	–	–	–
Community and public safety	Durbanville Town Hall - 24 Hr Security	WPX.0011299	Create a better South Africa and contribute to a better Afri	Growth	Public Space, Environment and Amenities	112	18.65342272	-33.83454229	390	390	–	–	–
Governance and administration	Nw Equipment - Ward 38	WPX.0011310	All people in South Africa are and feel safe	Inclusion and access	Safety	38	18.5782144	-33.9903738	100	50	50	–	–
Governance and administration	Nw Support Programme - Ward 83	WPX.0011321	All people in South Africa are and feel safe	Inclusion and access	Safety	83	18.81904302	-34.09054507	80	80	–	–	–
Community and public safety	Community Clean Up - Ward 42	WPX.0011326	Decent employment through inclusive growth	Inclusion and access	Housing	42	18.57893805	-33.9437593	200	–	–	–	–
Governance and administration	Festive Lighting - Hout Bay	WPX.0011334	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	74	18.35543567	-34.02751711	148	150	180	220	–
Community and public safety	Law Enforcement Officer - Ward 58	WPX.0011340	All people in South Africa are and feel safe	Governance	Safety	58	18.48250688	-33.97943012	298	636	–	–	–
Governance and administration	Nw Patrol Equipment - Ward 15	WPX.0011346	All people in South Africa are and feel safe	Inclusion and access	Safety	15	18.83639051	-34.05957731	20	20	20	20	–
Governance and administration	Nw Patrol Equipment - Ward 31	WPX.0011347	All people in South Africa are and feel safe	Inclusion and access	Safety	31	18.57512024	-33.96054055	100	–	–	–	–
Governance and administration	Nw Patrol Equipment - Ward 50	WPX.0011348	All people in South Africa are and feel safe	Inclusion and access	Safety	50	18.5516217	-33.94899444	100	–	–	–	–
Governance and administration	Nw Equipment - Ward 92	WPX.0011350	All people in South Africa are and feel safe	Inclusion and access	Safety	92	18.64492722	-34.05881063	–	–	100	–	–
Governance and administration	Nw Equipment - Ward 93	WPX.0011351	All people in South Africa are and feel safe	Inclusion and access	Safety	93	18.68404763	-34.03073386	50	–	–	–	–
Community and public safety	Sport Carnival - Ward 40	WPX.0011365	Create a better South Africa and contribute to a better Afri	Inclusion and access	Public Space, Environment and Amenities	40	18.57387679	-33.97340872	150	–	–	–	–
Community and public safety	Sport Carnival - Ward 46	WPX.0011367	Create a better South Africa and contribute to a better Afri	Inclusion and access	Public Space, Environment and Amenities	46	18.53489021	-33.97515138	70	–	–	–	–
Community and public safety	Law Enforcement Officers - Subcouncil 19	WPX.0011419	All people in South Africa are and feel safe	Governance	Safety	919	18.41519519	-34.03769502	–	–	1 671	1 771	1 871
Economic and environmental services	Weed Spraying - Ward 113	WPX.0011539	Protect and enhance our environmental assets and natural res	Spatial integration	Transport	113	18.50979497	-33.83235699	45	–	–	–	–
Governance and administration	Ecd Equipment - Ward 49	WPX.0011569	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	49	18.5190231	-33.95738146	40	–	–	–	–
Governance and administration	Ecd Equipment - Ward 60	WPX.0011572	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	60	18.50232238	-33.99203343	40	–	–	–	–
Community and public safety	Heritage Day Event - Ward 95	WPX.0011626	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	95	18.71260275	-34.06305742	50	–	–	–	–
Governance and administration	Safety & Wellness: Seniors - Ward 66	WPX.0011635	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	66	18.50971925	-34.01727885	120	200	–	–	–
Governance and administration	Social Cohesion - Ward 31	WPX.0011648	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	31	18.57512024	-33.96054055	105	106	–	–	–
Community and public safety	Sports Tournament - Ward 101	WPX.0011716	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	101	18.7466469	-33.84226897	–	–	40	–	–
Community and public safety	Sports Tournament - Ward 6	WPX.0011718	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	6	18.73912952	-33.87286115	–	–	80	–	–
Governance and administration	Disabled Sector Programmes - Ward 101	WPX.0011818	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	101	18.7466469	-33.84226897	60	30	50	–	–
Governance and administration	Nw Equipment - Ward 81	WPX.0011823	All people in South Africa are and feel safe	Inclusion and access	Safety	81	18.59865526	-34.05408459	60	–	–	–	–
Governance and administration	Girls For Change Programmes - Ward 111	WPX.0011841	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	111	18.70564755	-33.85929222	20	–	–	–	–
Community and public safety	Elderly Dignity Programme - Ward 78	WPX.0011868	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	78	18.60748624	-34.03916403	60	80	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Governance and administration	Nw Equipment - Ward 90	WPX.0011892	All people in South Africa are and feel safe	Inclusion and access	Safety	90	18.64437223	-34.03066552	150	–	–	–	–
Community and public safety	Sports Tournament - Ward 18	WPX.0011908	Responsive, accountable, effective and efficient local gover	Growth	Public Space, Environment and Amenities	18	18.63763656	-34.01062742	50	50	50	50	–
Governance and administration	Disability Awareness - Ward 90	WPX.0011923	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	90	18.64437223	-34.03066552	80	–	–	–	–
Governance and administration	Disability Awareness - Ward 89	WPX.0011932	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	89	18.65994116	-34.01604825	50	–	–	–	–
Governance and administration	Pink Bib Street People Initiative - W83	WPX.0012138	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	83	18.81904302	-34.09054507	20	20	–	–	–
Community and public safety	Personal Hygiene Programme - Ward 91	WPX.0012164	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	91	18.65997188	-34.02435596	50	50	50	50	–
Trading services	Area Cleaning - Ward 42	WPX.0012214	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	42	18.57893805	-33.9437593	–	100	–	–	–
Trading services	Area Cleaning - Ward 82	WPX.0012220	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	82	18.63366306	-34.06598036	100	–	–	–	–
Governance and administration	Nw Equipment - Ward 41	WPX.0012235	All people in South Africa are and feel safe	Inclusion and access	Safety	41	18.56248463	-33.98969283	90	100	100	100	–
Community and public safety	Elderly Dignity Programme - Ward 75	WPX.0012275	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	75	18.5919303	-34.03090727	50	100	–	–	–
Community and public safety	Health Awareness Programme - Ward 78	WPX.0012277	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	78	18.60748624	-34.03916403	20	50	20	–	–
Economic and environmental services	Environmental Awareness Programmes - W79	WPX.0012315	Protect and enhance our environmental assets and natural res	Inclusion and access	Public Space, Environment and Amenities	79	18.60612828	-34.06718705	29	40	100	–	–
Governance and administration	Nw Equipment - Ward 33	WPX.0012331	All people in South Africa are and feel safe	Inclusion and access	Safety	33	18.57874232	-34.01921051	30	60	60	–	–
Governance and administration	Nw Equipment - Ward 55	WPX.0012337	All people in South Africa are and feel safe	Inclusion and access	Safety	55	18.4941103	-33.89643605	–	–	55	–	–
Governance and administration	Nw Equipment - Ward 91	WPX.0012361	All people in South Africa are and feel safe	Inclusion and access	Safety	91	18.65997188	-34.02435596	100	–	–	–	–
Community and public safety	Part Time Traffic Attendant - Ward 99	WPX.0012375	All people in South Africa are and feel safe	Inclusion and access	Safety	99	18.66984224	-34.06669401	100	–	–	–	–
Governance and administration	Ecd Equipment - Ward 98	WPX.0012437	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	98	18.66242303	-34.05090742	50	–	50	–	–
Governance and administration	Ecd Support Programme - Ward 101	WPX.0012438	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	101	18.7466469	-33.84226897	70	–	–	–	–
Community and public safety	Sport & Rec Youth Programme - Ward 67	WPX.0012446	Create a better South Africa and contribute to a better Afri	Growth	Public Space, Environment and Amenities	67	18.5177619	-34.06974173	220	–	–	–	–
Community and public safety	Sports Tournament - Ward 91	WPX.0012450	Create a better South Africa and contribute to a better Afri	Inclusion and access	Public Space, Environment and Amenities	91	18.65997188	-34.02435596	60	50	50	50	–
Community and public safety	Park Attendants - Ward 48	WPX.0012464	An efficient, effective and development-oriented public serv	Growth	Public Space, Environment and Amenities	48	18.50881212	-33.97561838	(9)	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 86	WPX.0012487	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	86	18.86486379	-34.11819966	40	40	–	–	–
Governance and administration	Disability Awareness - Ward 91	WPX.0012494	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	91	18.65997188	-34.02435596	50	50	50	50	–
Trading services	Canal Cleaning - Ward 85	WPX.0012496	An efficient, competitive and responsive economic infrastruc	Growth	Public Space, Environment and Amenities	85	18.84750119	-34.11869385	500	200	300	–	–
Governance and administration	Youth Day Event - Ward 101	WPX.0012549	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	101	18.7466469	-33.84226897	20	–	–	–	–
Governance and administration	Youth Skills Development - Ward 86	WPX.0012564	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	86	18.86486379	-34.11819966	77	50	–	–	–
Community and public safety	Nootgedacht Resource Centre - Caretaker	WPX.0012693	Decent employment through inclusive growth	Inclusion and access	Housing	31	18.57512024	-33.96054055	40	–	–	–	–
Trading services	Area Cleaning - Ward 37	WPX.0012723	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	37	18.58643858	-33.9933676	240	–	–	–	–
Trading services	Area Cleaning - Ward 28	WPX.0012831	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	28	18.56101513	-33.9286334	97	200	–	–	–
Trading services	Beach Cleaning Project - Ward 83	WPX.0012834	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	83	18.81904302	-34.09054507	45	–	–	–	–
Trading services	Area Cleaning - Ward 84	WPX.0012838	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	84	18.92228392	-34.07403108	83	50	–	–	–
Trading services	Pollution Prevention - Lourens River	WPX.0012853	An efficient, competitive and responsive economic infrastruc	Growth	Public Space, Environment and Amenities	83	18.81904302	-34.09054507	20	–	–	–	–
Community and public safety	Area Cleaning - Ravensmead Flats	WPX.0012888	Decent employment through inclusive growth	Inclusion and access	Housing	10	18.61777131	-33.91539763	170	80	140	–	–
Community and public safety	Caretakers Reading Room - Ward 22	WPX.0012892	Decent employment through inclusive growth	Inclusion and access	Housing	22	18.60734331	-33.96095289	100	–	–	–	–
Community and public safety	M/Fontein Old Age Home - Mjcp Workers	WPX.0012901	Decent employment through inclusive growth	Inclusion and access	Housing	42	18.57893805	-33.9437593	60	80	60	–	–
Governance and administration	Nw Equipment - Ward 42	WPX.0012915	All people in South Africa are and feel safe	Inclusion and access	Safety	42	18.57893805	-33.9437593	40	80	61	–	–
Community and public safety	Law Enforcement Overtime - Ward 107	WPX.0012925	A skilled and capable workforce to support an inclusive grow	Governance	Safety	107	18.49346085	-33.80944892	80	193	–	–	–
Governance and administration	Nw Equipment - Ward 43	WPX.0012932	All people in South Africa are and feel safe	Inclusion and access	Safety	43	18.55733089	-34.04524695	80	–	–	–	–
Community and public safety	Law Enforcement Overtime - Ward 26	WPX.0012954	A skilled and capable workforce to support an inclusive grow	Governance	Safety	26	18.57723015	-33.91480807	100	100	–	–	–
Community and public safety	Law Enforcement Overtime - Ward 27	WPX.0012955	A skilled and capable workforce to support an inclusive grow	Governance	Safety	27	18.54849195	-33.89964299	100	100	–	–	–
Community and public safety	Traffic Services Overtime - Ward 107	WPX.0012965	All people in South Africa are and feel safe	Inclusion and access	Safety	107	18.49346085	-33.80944892	80	130	80	80	–
Community and public safety	Sports Tournament - Ward 87	WPX.0013018	Create a better South Africa and contribute to a better Afri	Inclusion and access	Public Space, Environment and Amenities	87	18.64970049	-34.0116774	50	–	–	–	–
Governance and administration	Capacity Building: Youth - Ward 33	WPX.0013047	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	33	18.57874232	-34.01921051	130	150	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 95	WPX.0013054	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	95	18.71260275	-34.06305742	50	–	–	–	–
Governance and administration	Women Empowerment - Ward 18	WPX.0013059	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	18	18.63763656	-34.01062742	50	70	50	–	–
Community and public safety	Youth & Seniors Programmes - Ward 65	WPX.0013124	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	65	18.50563494	-34.03714874	299	150	–	–	–
Community and public safety	Youth Development - Ward 12	WPX.0013155	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	12	18.64519546	-33.94590017	79	80	100	–	–
Community and public safety	Sport & Rec Youth Programme - Ward 66	WPX.0013162	A long and healthy life for all South Africans	Governance	Public Space, Environment and Amenities	66	18.50971925	-34.01727885	(0)	–	–	–	–
Community and public safety	Park Maintenance - Ward 10	WPX.0013175	Protect and enhance our environmental assets and natural res	Governance	Public Space, Environment and Amenities	10	18.61777131	-33.91539763	–	–	75	–	–
Community and public safety	Park Buddy - Akker Park	WPX.0013179	Decent employment through inclusive growth	Growth	Public Space, Environment and Amenities	10	18.61777131	-33.91539763	40	70	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Community and public safety	Park Attendants - Ward 49	WPX.0013181	Decent employment through inclusive growth	Inclusion and access	Public Space, Environment and Amenities	49	18.5190231	-33.95738146	110	–	200	–	–
Community and public safety	Park Maintenance - Ward 3	WPX.0013187	An efficient, effective and development-oriented public serv	Governance	Public Space, Environment and Amenities	3	18.65864299	-33.89248357	–	–	100	–	–
Governance and administration	Gia: Mzamo Educare Centre	WPX.0013212	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	98	18.66242303	-34.05090742	20	–	–	–	–
Trading services	Area Cleaning - Ward 108	WPX.0013241	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	108	18.67712691	-33.98284001	284	–	100	–	–
Economic and environmental services	Maintenance Of Typha - Ward 113	WPX.0013283	Protect and enhance our environmental assets and natural res	Inclusion and access	Public Space, Environment and Amenities	113	18.50979497	-33.83235699	100	–	–	–	–
Community and public safety	Music And Art Festival - Ward 104	WPX.0013285	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	104	18.53267328	-33.81205251	200	200	–	–	–
Governance and administration	Girls & Boys For Change - Ward 32	WPX.0013289	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	32	18.51150386	-33.62020498	100	100	50	50	–
Governance and administration	Capacity Building: Seniors - Ward 101	WPX.0013290	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	101	18.7466469	-33.84226897	60	–	–	–	–
Governance and administration	Youth Empowering Programmes - Ward 101	WPX.0013291	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	101	18.7466469	-33.84226897	69	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 111	WPX.0013292	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	111	18.70564755	-33.85929222	15	15	–	–	–
Governance and administration	Youth Empowering Programmes - Ward 111	WPX.0013293	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	111	18.70564755	-33.85929222	40	–	–	–	–
Governance and administration	Youth Skills Dev. Programmes - Ward 6	WPX.0013294	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	6	18.73912952	-33.87286115	147	250	–	–	–
Community and public safety	Heritage Month Programme - Ward 6	WPX.0013296	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	6	18.73912952	-33.87286115	40	–	–	–	–
Governance and administration	Women Empowerment - Ward 6	WPX.0013297	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	6	18.73912952	-33.87286115	50	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 8	WPX.0013298	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	8	18.69338434	-33.89983676	30	30	–	–	–
Governance and administration	Youth Skills Dev. Programmes - Ward 105	WPX.0013302	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	105	18.66790624	-33.72834618	100	150	–	–	–
Governance and administration	Ecd Equipment - Ward 99	WPX.0013317	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	99	18.66984224	-34.06669401	50	–	50	–	–
Governance and administration	Capacity Building: Matrics - Ward 81	WPX.0013320	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	81	18.59865526	-34.05408459	35	–	–	–	–
Governance and administration	Employ Field Workers - Ward 116	WPX.0013321	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	116	18.62495916	-34.04368726	100	100	–	–	–
Governance and administration	Women For Change - Ward 30	WPX.0013330	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	30	18.54995934	-33.99150114	99	–	–	–	–
Governance and administration	Youth Development - Ward 60	WPX.0013339	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	60	18.50232238	-33.99203343	50	–	–	–	–
Governance and administration	Street People Programme - Wards 61 & 69	WPX.0013343	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	919	18.41519519	-34.03769502	250	–	–	–	–
Community and public safety	Elderly Dignity Programme - Ward 67	WPX.0013355	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	67	18.5177619	-34.06974173	–	50	–	–	–
Community and public safety	Law Enforcement Overtime - Ward 54	WPX.0013369	All people in South Africa are and feel safe	Governance	Safety	54	18.38477535	-33.96654908	75	–	75	–	–
Community and public safety	Sports Programmes - Ward 101	WPX.0013372	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	101	18.7466469	-33.84226897	40	–	–	–	–
Community and public safety	Sports Programmes - Ward 6	WPX.0013374	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	6	18.73912952	-33.87286115	60	–	–	–	–
Community and public safety	Job Creation Parks - Ward 6	WPX.0013376	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	6	18.73912952	-33.87286115	150	–	–	–	–
Community and public safety	Park Buddies - Ward 75	WPX.0013392	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	75	18.5919303	-34.03090727	(2)	–	–	–	–
Community and public safety	Job Creation Parks - Ward 8	WPX.0013404	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	8	18.69338434	-33.89983676	243	–	–	–	–
Community and public safety	Elderly Dignity Programme - Ward 110	WPX.0013410	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	110	18.48191809	-34.06117173	200	–	–	–	–
Community and public safety	Sports Tournaments - Ward 105	WPX.0013418	A diverse, socially cohesive society with a common national	Inclusion and access	Public Space, Environment and Amenities	105	18.66790624	-33.72834618	74	100	70	–	–
Community and public safety	Job Creation: Rodent Control - Ward 89	WPX.0013421	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	89	18.65994116	-34.01604825	100	400	–	–	–
Community and public safety	Job Creation: Rodent Control - Ward 91	WPX.0013422	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	91	18.65997188	-34.02435596	150	250	–	–	–
Economic and environmental services	Community Based Vendor Training - Ward 6	WPX.0013428	Responsive, accountable, effective and efficient local gover	Governance	Economic Growth	6	18.73912952	-33.87286115	50	–	–	–	–
Economic and environmental services	Formalised Market - Old Oak: Planning	WPX.0013429	Responsive, accountable, effective and efficient local gover	Governance	Economic Growth	21	18.65332397	-33.86163013	(0)	–	–	–	–
Community and public safety	Sports Programmes - Ward 98	WPX.0013439	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	98	18.66242303	-34.05090742	40	–	–	–	–
Governance and administration	Nw Equipment - Ward 101	WPX.0013444	All people in South Africa are and feel safe	Inclusion and access	Safety	101	18.7466469	-33.84226897	40	120	60	–	–
Governance and administration	Nw Equipment - Ward 26	WPX.0013450	All people in South Africa are and feel safe	Inclusion and access	Safety	26	18.57723015	-33.91480807	70	180	150	–	–
Governance and administration	Nw Equipment - Ward 27	WPX.0013452	All people in South Africa are and feel safe	Inclusion and access	Safety	27	18.54849195	-33.89964299	60	60	25	–	–
Governance and administration	Nw Equipment - Ward 3	WPX.0013458	All people in South Africa are and feel safe	Inclusion and access	Safety	3	18.65864299	-33.89248357	136	–	40	–	–
Governance and administration	Nw Equipment - Ward 99	WPX.0013466	All people in South Africa are and feel safe	Inclusion and access	Safety	99	18.66984224	-34.06669401	50	–	50	–	–
Governance and administration	Nw Equipment - Ward 72	WPX.0013472	All people in South Africa are and feel safe	Inclusion and access	Safety	72	18.47672844	-34.04684691	75	–	–	–	–
Governance and administration	Nw Equipment - Ward 73	WPX.0013474	All people in South Africa are and feel safe	Inclusion and access	Safety	73	18.45652594	-34.03668853	60	–	30	–	–
Governance and administration	Nw Equipment - Ward 75	WPX.0013476	All people in South Africa are and feel safe	Inclusion and access	Safety	75	18.5919303	-34.03090727	100	–	–	–	–
Governance and administration	Employ Outreach Workers - Ward 84	WPX.0013488	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	84	18.92228392	-34.07403108	45	–	–	–	–
Governance and administration	Women Empowerment - Ward 17	WPX.0013490	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	17	18.7045077	-33.99734619	69	–	–	–	–
Governance and administration	Ecd Equipment - Ward 32	WPX.0013496	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	32	18.51150386	-33.62020498	150	–	–	–	–
Community and public safety	Mandela Day Celebration - Ward 98	WPX.0013497	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	98	18.66242303	-34.05090742	40	–	–	–	–
Community and public safety	The Hague Hall - Sports Equipment	WPX.0013511	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	13	18.64042116	-33.95836273	50	–	–	–	–
Community and public safety	Athlone Swimming Pool - Watersafety Prog	WPX.0013517	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	49	18.5190231	-33.95738146	44	50	50	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Governance and administration	Grants-In-Aid - Ward 73	WPX.0013546	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	73	18.45652594	-34.03668853	–	200	285	–	–
Community and public safety	Recreational Programmes - Ward 17	WPX.0013554	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	17	18.70450777	-33.99734619	76	100	–	–	–
Trading services	Canal Cleaning - Ward 84	WPX.0013562	Protect and enhance our environmental assets and natural res	Inclusion and access	Public Space, Environment and Amenities	84	18.92228392	-34.07403108	42	30	30	30	–
Trading services	River Cleaning - Ward 84	WPX.0013563	Protect and enhance our environmental assets and natural res	Inclusion and access	Public Space, Environment and Amenities	84	18.92228392	-34.07403108	–	80	30	30	–
Community and public safety	Additional Mowing & Tree Pruning - W103	WPX.0013569	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	103	18.68300383	-33.84230567	100	80	85	85	–
Community and public safety	Park Buddy - Sonstraal Heights	WPX.0013571	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	103	18.68300383	-33.84230567	47	–	–	–	–
Community and public safety	Ravensmead Lib - Reading Programme	WPX.0013587	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	10	18.61777131	-33.91539763	4	–	5	–	–
Community and public safety	Huguenot Square Lib - Reading Programme	WPX.0013588	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	12	18.64519546	-33.94590017	5	5	5	–	–
Community and public safety	Community Clean Up - Ward 25	WPX.0013595	Decent employment through inclusive growth	Inclusion and access	Housing	25	18.59443666	-33.93031222	150	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 79	WPX.0013600	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	79	18.60612828	-34.06718705	58	20	–	–	–
Community and public safety	Annual Youth Festival - Ward 29	WPX.0013617	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	29	18.43857729	-33.54859388	198	170	–	150	–
Community and public safety	Part Time Traffic Attendant - Ward 31	WPX.0013624	All people in South Africa are and feel safe	Governance	Safety	31	18.57512024	-33.96054055	55	62	64	–	–
Trading services	Cleansing / Street Sweeping - Ward 59	WPX.0013641	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	59	18.46300268	-33.97155078	141	–	–	–	–
Economic and environmental services	Safety Ambassadors - Ward 35	WPX.0013642	All people in South Africa are and feel safe	Inclusion and access	Economic Growth	35	18.61143543	-34.00566071	100	620	–	–	–
Governance and administration	Grants-In-Aid - Ward 15	WPX.0013645	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	15	18.83639051	-34.05957731	–	270	390	–	–
Governance and administration	Festival Of Lights - Ward 84	WPX.0013646	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	84	18.92228392	-34.07403108	80	–	–	–	–
Community and public safety	Community Centre Caretakers - Ward 31	WPX.0013650	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	31	18.57512024	-33.96054055	116	–	–	–	–
Governance and administration	Gia: Blaqpearl Foundation	WPX.0013652	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	82	18.63366306	-34.06598036	100	–	–	–	–
Governance and administration	Gia: Mizpah Educare Centre	WPX.0013653	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	912	18.62654954	-34.03707861	400	–	–	–	–
Trading services	Job Creation - Ward 96	WPX.0013671	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	96	18.70647917	-34.04146456	197	–	–	–	–
Trading services	Area Cleaning - Ward 39	WPX.0013672	A skilled and capable workforce to support an inclusive grow	Growth	Basic Services	39	18.56955389	-33.98905526	100	200	–	–	–
Community and public safety	Roeland St Fs - Repairs & Maintenance	WPX.0013684	All people in South Africa are and feel safe	Inclusion and access	A Resilient City	77	18.41474705	-33.94737595	(118)	–	–	–	–
Community and public safety	Honouring Of Calendar Events - Ward 41	WPX.0013685	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	41	18.56248463	-33.98969283	200	–	–	–	–
Community and public safety	Drug Rehabilitation Programme - Ward 36	WPX.0013687	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	36	18.60142466	-33.99325349	80	–	–	–	–
Trading services	Area Cleaning - Ward 31	WPX.0013694	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	31	18.57512024	-33.96054055	94	100	150	–	–
Community and public safety	Health Awareness Informal Settlm - W66	WPX.0013701	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	66	18.50971925	-34.01727885	50	–	–	–	–
Community and public safety	Health & Wellness Programmes - Ward 68	WPX.0013711	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	68	18.47290229	-34.07139085	50	–	–	–	–
Community and public safety	Substance Abuse Awareness - Ward 30	WPX.0013777	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	30	18.54995934	-33.99150114	30	–	–	–	–
Community and public safety	Traffic Services Overtime - Ward 23	WPX.0013796	All people in South Africa are and feel safe	Inclusion and access	Safety	23	18.4923232	-33.74125081	145	180	–	–	–
Economic and environmental services	Safety Ambassadors - Subcouncil 10	WPX.0013873	All people in South Africa are and feel safe	Governance	Economic Growth	910	18.69089615	-34.05852329	910	1 200	–	–	–
Economic and environmental services	Capacity Building: Seniors - Ward 47	WPX.0013875	An efficient, effective and development-oriented public serv	Inclusion and access	Economic Growth	47	18.53100436	-33.99284936	100	100	–	–	–
Economic and environmental services	Youth Outreach Programme - Ward 47	WPX.0013877	Decent employment through inclusive growth	Growth	Economic Growth	47	18.53100436	-33.99284936	100	–	–	–	–
Economic and environmental services	Youth Development - Computers - Ward 116	WPX.0013878	A skilled and capable workforce to support an inclusive grow	Growth	Economic Growth	116	18.62495916	-34.04368726	100	–	–	–	–
Community and public safety	Maintenance Lpr Cameras - Ward 107	WPX.0013879	All people in South Africa are and feel safe	Inclusion and access	Safety	107	18.49346085	-33.80944892	90	–	–	–	–
Community and public safety	Maintenance Cctl/Lpr Cameras - Ward 58	WPX.0013880	All people in South Africa are and feel safe	Inclusion and access	Safety	58	18.48250688	-33.97943012	40	45	40	–	–
Community and public safety	Honouring Of Calendar Events - Ward 37	WPX.0013881	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	37	18.58643858	-33.9933676	160	–	–	–	–
Community and public safety	Sports Tournament - Ward 88	WPX.0013884	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	88	18.60136244	-34.01330429	150	–	100	–	–
Community and public safety	Youth & Seniors Programmes - Ward 110	WPX.0013886	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	110	18.48191809	-34.06117173	120	–	–	–	–
Trading services	Job Creation - Ward 99	WPX.0013887	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	99	18.66984224	-34.06669401	197	200	–	–	–
Trading services	Area Cleaning - Ward 11	WPX.0013888	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	11	18.68319895	-33.93147856	93	100	100	–	–
Trading services	Area Cleaning - Ward 14	WPX.0013889	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	14	18.71634154	-33.96450363	113	–	–	–	–
Trading services	Area Cleaning - Ward 17	WPX.0013890	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	17	18.70450777	-33.99734619	106	100	–	–	–
Community and public safety	Part Time Traffic Attendant - Ward 86	WPX.0013892	All people in South Africa are and feel safe	Governance	Safety	86	18.86486379	-34.11819966	40	50	50	50	–
Governance and administration	Recreational Programmes - Ward 51	WPX.0013894	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	51	18.52432166	-33.94509636	254	100	–	–	–
Governance and administration	Recreational Programmes - Ward 52	WPX.0013896	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	52	18.53830824	-33.94851421	181	250	–	–	–
Community and public safety	Recreational Programmes - Ward 56	WPX.0013898	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	56	18.51498737	-33.90949186	94	–	71	–	–
Community and public safety	Wetlevreden Valley Rc - Sports Equipment	WPX.0013900	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	33	18.57874232	-34.01921051	60	–	–	–	–
Community and public safety	Langa Library - Equipment	WPX.0013901	Create a better South Africa and contribute to a better Afri	Growth	Public Space, Environment and Amenities	51	18.52432166	-33.94509636	6	–	–	–	–
Community and public safety	Wynberg Library - Reading Programme	WPX.0013902	Create a better South Africa and contribute to a better Afri	Growth	Public Space, Environment and Amenities	62	18.43367901	-34.00096968	15	20	25	30	–
Community and public safety	Wynberg Library - Outreach Programme	WPX.0013903	Create a better South Africa and contribute to a better Afri	Growth	Public Space, Environment and Amenities	62	18.43367901	-34.00096968	10	20	25	30	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework			
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
R thousand														
Community and public safety	Wynberg Lib - Digital Literacy Program	WPX.0013904	Create a better South Africa and contribute to a better Afri	Growth	Public Space, Environment and Amenities	62	18.43367901	-34.00096968	90	20	25	30	-	
Community and public safety	Southfield Lib - Debating Competition	WPX.0013905	Create a better South Africa and contribute to a better Afri	Growth	Public Space, Environment and Amenities	63	18.48233857	-34.01756719	20	-	-	-	-	
Community and public safety	Southfield Lib - Youth Skills Developm	WPX.0013906	Create a better South Africa and contribute to a better Afri	Growth	Public Space, Environment and Amenities	63	18.48233857	-34.01756719	10	-	-	-	-	
Community and public safety	Tokai Library - Debating Competition	WPX.0013911	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	71	18.42157555	-34.07014868	10	-	-	-	-	
Community and public safety	Annual Debating Competition - Ward 73	WPX.0013912	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	73	18.45652594	-34.03668853	20	-	-	-	-	
Community and public safety	Meadowridge Lib - Reading Competition	WPX.0013913	Create a better South Africa and contribute to a better Afri	Growth	Public Space, Environment and Amenities	73	18.45652594	-34.03668853	15	-	-	-	-	
Community and public safety	Belville South Lib - Reading Programme	WPX.0013914	Create a better South Africa and contribute to a better Afri	Growth	Public Space, Environment and Amenities	9	18.64609882	-33.92322813	5	-	-	-	-	
Community and public safety	Recreational Programmes - Ward 50	WPX.0013916	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	50	18.5516217	-33.94899444	226	-	-	-	-	
Community and public safety	Park Buddies - Ward 31	WPX.0013918	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	31	18.57512024	-33.96054055	100	100	100	-	-	
Community and public safety	Consumables - C/C & Reading Room - W31	WPX.0013920	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	31	18.57512024	-33.96054055	10	-	-	-	-	
Community and public safety	Sports Tournament - Ward 43	WPX.0013922	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	43	18.55733089	-34.04524695	38	-	70	-	-	
Community and public safety	Sports Tournament - Ward 4	WPX.0013924	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	100	150	-	-	-	
Community and public safety	Seniors Programme - Ward 5	WPX.0013926	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	5	18.54504912	-33.85220964	18	50	-	-	-	
Community and public safety	Fisantekraal Sf 1 - Repairs & Maint	WPX.0013928	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	105	18.66790624	-33.72834618	220	50	-	-	-	
Community and public safety	Alien Vegetation Removal - Ward 70	WPX.0013930	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	70	18.61199653	-33.85739053	80	-	-	-	-	
Community and public safety	Job Creation Parks - Ward 92	WPX.0013932	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	92	18.64492722	-34.05881063	100	-	-	-	-	
Community and public safety	Park Maintenance Tools - Ward 82	WPX.0013934	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	82	18.63366306	-34.06598036	50	-	-	-	-	
Community and public safety	Youth & Seniors Programmes - Ward 66	WPX.0013937	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	66	18.50971925	-34.01727885	120	-	210	-	-	
Economic and environmental services	Environmental Youth Programme - Ward 23	WPX.0013938	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	23	18.4923232	-33.74125081	50	-	-	-	-	
Economic and environmental services	Environmental Awareness - Ward 82	WPX.0013939	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	82	18.63366306	-34.06598036	100	-	-	-	-	
Economic and environmental services	Environmental Awareness Programmes - W81	WPX.0013940	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	81	18.59865526	-34.05408459	60	90	140	-	-	
Community and public safety	Parks Maintenance - Ward 4	WPX.0013942	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	143	-	150	-	-	
Community and public safety	Parks Maintenance - Ward 113	WPX.0013944	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	113	18.50979497	-33.83235699	211	-	140	-	-	
Community and public safety	Seniors Programme - Ward 113	WPX.0013946	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	113	18.50979497	-33.83235699	26	-	30	-	-	
Community and public safety	School Holiday Programme - Ward 104	WPX.0013948	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	100	-	-	-	-	
Community and public safety	Recreational Programmes - Ward 104	WPX.0013950	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	20	-	-	-	-	
Trading services	Area Cleaning - Ward 19	WPX.0013951	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	19	18.66911122	-33.95769848	87	100	100	-	-	
Trading services	Area Cleaning - Ward 32	WPX.0013952	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	32	18.51150386	-33.62020498	96	-	-	-	-	
Trading services	Area Cleaning - Ward 114	WPX.0013953	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	114	18.66539534	-34.00241057	297	-	-	-	-	
Trading services	Area Cleaning - Ward 18	WPX.0013954	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	18	18.63763656	-34.01062742	196	-	-	-	-	
Trading services	Area Cleaning - Ward 87	WPX.0013955	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	87	18.64970049	-34.0116774	538	-	-	-	-	
Trading services	Area Cleaning - Ward 89	WPX.0013956	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	89	18.65994116	-34.01604825	344	-	-	-	-	
Trading services	Area Cleaning - Ward 93	WPX.0013957	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	93	18.68404763	-34.03073386	300	-	-	-	-	
Trading services	Area Cleaning - Ward 81	WPX.0013958	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	81	18.59865526	-34.05408459	120	-	-	-	-	
Trading services	Area Cleaning - Ward 62	WPX.0013959	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	62	18.43367901	-34.00096968	177	128	170	170	-	
Trading services	Area Cleaning - Ward 71	WPX.0013960	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	71	18.42157555	-34.07014868	176	-	110	130	-	
Community and public safety	Sports Tournament - Ward 104	WPX.0013962	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	140	150	150	-	-	
Community and public safety	Women'S Day Programme - Ward 72	WPX.0013964	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	72	18.47672844	-34.04684691	30	-	30	-	-	
Community and public safety	Recreational Programmes - Ward 45	WPX.0013966	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	45	18.49120076	-34.08789413	99	-	-	-	-	
Community and public safety	Job Creation Parks - Ward 111	WPX.0013968	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	111	18.70564755	-33.85929222	241	-	-	-	-	
Community and public safety	Youth Leadership Development - Ward 62	WPX.0013970	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	62	18.43367901	-34.00096968	60	-	-	-	-	
Community and public safety	Kalkfontein Hall - Furniture	WPX.0013973	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	19	18.66911122	-33.95769848	12	-	-	-	-	
Community and public safety	Recreational Programmes - Ward 19	WPX.0013975	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	19	18.66911122	-33.95769848	70	-	-	-	-	
Community and public safety	Park Buddies - Ward 19	WPX.0013977	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	19	18.66911122	-33.95769848	59	-	-	-	-	
Community and public safety	Mockingbird Park - Repairs & Maintenance	WPX.0013980	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	76	18.62082437	-34.02342484	100	-	-	-	-	
Economic and environmental services	Alien Vegetation Removal - Sc19	WPX.0013981	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	919	18.41519519	-34.03769502	310	-	-	-	-	
Economic and environmental services	Alien Vegetation Removal - Ward 71	WPX.0013982	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	71	18.42157555	-34.07014868	90	-	-	-	-	
Economic and environmental services	Smart Living Programme - Ward 108	WPX.0013984	Decent employment through inclusive growth	Growth	Public Space, Environment and Amenities	108	18.67712691	-33.98284001	60	-	-	-	-	
Economic and environmental services	Smart Living Programme - Ward 11	WPX.0013985	Decent employment through inclusive growth	Growth	Public Space, Environment and Amenities	11	18.68319895	-33.93147856	39	-	-	-	-	
Economic and environmental services	Smart Living Programme - Ward 17	WPX.0013987	Decent employment through inclusive growth	Growth	Public Space, Environment and Amenities	17	18.7045077	-33.99734619	49	-	-	-	-	

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Community and public safety	Wesbank Mpc - Furniture	WPX.0013988	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	19	18.66911122	-33.95769848	13	–	–	–	–
Economic and environmental services	Maintenance Bat Boxes - Ward 113	WPX.0013989	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	113	18.50979497	-33.83235699	12	–	–	–	–
Community and public safety	Sport & Rec Youth Programme - Ward 68	WPX.0013992	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	68	18.47290229	-34.07139085	50	50	–	–	–
Community and public safety	Sport & Rec Youth Programmes - Ward 72	WPX.0013994	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	72	18.47672844	-34.04684691	30	–	–	–	–
Community and public safety	Youth & Seniors Programmes - Ward 4	WPX.0013997	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	–	55	–	–	–
Community and public safety	Recreational Programmes - Uitsig Cc	WPX.0013999	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	25	18.59443666	-33.93031222	10	–	–	–	–
Economic and environmental services	Local Spatial Plan Project - Ward 23	WPX.0014001	Sustainable human settlements and improved quality of househ	Growth	A more spatially integrated & inclu city	23	18.4923232	-33.74125081	12	–	–	–	–
Governance and administration	Nw Equipment - Ward 29	WPX.0014005	All people in South Africa are and feel safe	Inclusion and access	Safety	29	18.43857729	-33.54859388	50	–	–	–	–
Governance and administration	Nw Equipment - Ward 32	WPX.0014007	All people in South Africa are and feel safe	Inclusion and access	Safety	32	18.51150386	-33.62020498	50	–	50	–	–
Community and public safety	Park Buddies - Ward 36	WPX.0014009	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	36	18.60142466	-33.99325349	276	–	–	–	–
Community and public safety	Park Buddies - Ward 17	WPX.0014011	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	17	18.7045077	-33.99734619	20	–	–	–	–
Community and public safety	Philippi East Hall - Recreation Equipm	WPX.0014014	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	35	18.61143543	-34.00566071	45	–	–	–	–
Community and public safety	Park Buddies - Ward 16	WPX.0014015	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	16	18.71657505	-34.01972369	93	–	–	–	–
Community and public safety	Sports Programmes - Ward 99	WPX.0014017	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	99	18.66984224	-34.06669401	50	50	–	–	–
Community and public safety	Recreational Programmes - Ward 14	WPX.0014019	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	14	18.71634154	-33.96450363	45	–	–	–	–
Community and public safety	Recreational Programmes - Ward 108	WPX.0014021	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	108	18.67712691	-33.98284001	50	–	–	–	–
Community and public safety	Holiday Programme - Steurhof	WPX.0014022	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	73	18.45652594	-34.03668853	15	–	–	–	–
Community and public safety	Sports Programmes - Ward 97	WPX.0014024	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	97	18.68054537	-34.04749971	50	–	–	–	–
Community and public safety	Sports Programmes - Ward 96	WPX.0014027	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	96	18.70647917	-34.04146456	50	–	–	–	–
Community and public safety	Sports Programmes - Ward 95	WPX.0014029	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	95	18.71260275	-34.06305742	100	130	–	–	–
Community and public safety	Sports & Rec Programmes - Ward 32	WPX.0014031	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	32	18.51150386	-33.62020498	97	–	–	–	–
Community and public safety	Sports Tournaments - Ward 29	WPX.0014035	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	29	18.43857729	-33.54859388	100	–	–	–	–
Community and public safety	Park Buddies - Ward 32	WPX.0014036	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	32	18.51150386	-33.62020498	249	100	–	100	–
Community and public safety	Parks Maintenance - Ward 107	WPX.0014037	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	107	18.49346085	-33.80944892	61	150	115	130	–
Economic and environmental services	Drivers Licence Training - Ward 46	WPX.0014039	Decent employment through inclusive growth	Growth	Economic Growth	46	18.53489021	-33.97515138	100	–	–	–	–
Economic and environmental services	Learners Licence Training - Ward 49	WPX.0014040	Decent employment through inclusive growth	Growth	Economic Growth	49	18.5190231	-33.95738146	99	–	–	–	–
Community and public safety	Active Seniors Programme - Ward 62	WPX.0014042	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	62	18.43367901	-34.00096968	60	–	–	–	–
Economic and environmental services	Safety Ambassadors - Ward 82	WPX.0014043	Create a better South Africa and contribute to a better Afri	Growth	Economic Growth	82	18.63366306	-34.06598036	200	–	–	–	–
Economic and environmental services	Safety Ambassadors - Ward 92	WPX.0014044	Create a better South Africa and contribute to a better Afri	Growth	Economic Growth	92	18.64492722	-34.05881063	300	–	–	–	–
Economic and environmental services	Drivers Licence Training - Ward 110	WPX.0014045	Create a better South Africa and contribute to a better Afri	Growth	Economic Growth	110	18.48191809	-34.06117173	189	–	–	–	–
Economic and environmental services	Drivers Licence Training - Ward 65	WPX.0014046	Create a better South Africa and contribute to a better Afri	Growth	Economic Growth	65	18.50563494	-34.03714874	187	–	–	–	–
Community and public safety	Endlovini Community Hall - Furniture	WPX.0014048	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	38	18.5782144	-33.99037338	44	–	–	–	–
Community and public safety	Ktc Community Hall - Furniture	WPX.0014050	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	38	18.5782144	-33.99037338	74	–	–	–	–
Community and public safety	Horticultural Maintenance - Ward 27	WPX.0014051	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	27	18.54849195	-33.89964299	65	100	100	–	–
Community and public safety	Parks Maintenance - Ward 2	WPX.0014054	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	2	18.58202398	-33.89607653	97	100	150	–	–
Community and public safety	Sports Tournament - Ward 93	WPX.0014055	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	93	18.68404763	-34.03073386	75	–	–	–	–
Community and public safety	Park Buddy - Uitzicht	WPX.0014057	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	103	18.68300383	-33.84230567	49	–	–	–	–
Community and public safety	Sports Tournament - Ward 89	WPX.0014059	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	89	18.65994116	-34.01604825	90	80	80	80	–
Economic and environmental services	Cleaning & Clearing - Zoarvlei	WPX.0014060	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	55	18.4941103	-33.89643605	80	80	–	–	–
Community and public safety	Sports Tournament - Ward 114	WPX.0014062	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	114	18.66539534	-34.00241057	100	50	50	50	–
Economic and environmental services	Drivers Licence Training - Ward 68	WPX.0014063	Create a better South Africa and contribute to a better Afri	Growth	Economic Growth	68	18.47290229	-34.07139085	97	–	–	–	–
Economic and environmental services	Learners Licence Training - Ward 28	WPX.0014064	Create a better South Africa and contribute to a better Afri	Growth	Economic Growth	28	18.56101513	-33.9286334	74	–	–	–	–
Community and public safety	Part Time Traffic Attendant - Ward 33	WPX.0014066	All people in South Africa are and feel safe	Inclusion and access	Safety	33	18.57874232	-34.01921051	60	–	–	–	–
Governance and administration	Connect Residents Initiative - Ward 77	WPX.0014068	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmt	77	18.41474705	-33.94737595	20	20	10	–	–
Governance and administration	Nw Equipment - Ward 61	WPX.0014070	All people in South Africa are and feel safe	Inclusion and access	Safety	61	18.41403475	-34.2312499	100	–	–	–	–
Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 60	WPX.0014071	All people in South Africa are and feel safe	Inclusion and access	Safety	60	18.50232238	-33.99203343	130	–	–	–	–
Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 56	WPX.0014072	All people in South Africa are and feel safe	Inclusion and access	Safety	56	18.51498737	-33.90949186	55	–	–	–	–
Community and public safety	Maintenance Cctv Cameras - Ward 110	WPX.0014073	All people in South Africa are and feel safe	Inclusion and access	Safety	110	18.48191809	-34.06117173	80	30	55	–	–
Community and public safety	Maintenance Cctv Cameras - Ward 65	WPX.0014074	All people in South Africa are and feel safe	Inclusion and access	Safety	65	18.50563494	-34.03714874	100	100	100	–	–
Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 1	WPX.0014075	All people in South Africa are and feel safe	Inclusion and access	Safety	1	18.57103624	-33.86259082	42	45	50	–	–

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R thousand													
Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 113	WPX.0014076	All people in South Africa are and feel safe	Inclusion and access	Safety	113	18.50979497	-33.83235699	90	95	100	–	–
Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 4	WPX.0014077	All people in South Africa are and feel safe	Inclusion and access	Safety	4	18.51238051	-33.86358637	65	65	70	–	–
Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 5	WPX.0014078	All people in South Africa are and feel safe	Inclusion and access	Safety	5	18.54504912	-33.85220964	45	45	50	–	–
Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 112	WPX.0014079	All people in South Africa are and feel safe	Inclusion and access	Safety	112	18.65342272	-33.83454229	30	30	30	30	–
Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 70	WPX.0014080	All people in South Africa are and feel safe	Inclusion and access	Safety	70	18.61199653	-33.85739053	50	40	–	–	–
Economic and environmental services	Drivers Licence Training - Ward 34	WPX.0014082	Decent employment through inclusive growth	Growth	Economic Growth	34	18.5844646	-34.0104238	157	–	–	–	–
Economic and environmental services	Drivers Licence Training - Ward 41	WPX.0014083	Decent employment through inclusive growth	Growth	Economic Growth	41	18.56248463	-33.98969283	93	–	–	–	–
Community and public safety	Sports Programmes - Ward 86	WPX.0014086	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	86	18.86486379	-34.11819966	79	–	–	–	–
Community and public safety	Sport & Rec Facility Rep & Maint - W86	WPX.0014088	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	86	18.86486379	-34.11819966	100	–	–	–	–
Governance and administration	Nw Equipment - Ward 96	WPX.0014092	All people in South Africa are and feel safe	Inclusion and access	Safety	96	18.70647917	-34.04146456	100	–	100	–	–
Governance and administration	Nw Equipment - Ward 97	WPX.0014094	All people in South Africa are and feel safe	Inclusion and access	Safety	97	18.68054537	-34.04749971	50	–	–	–	–
Governance and administration	Nw Equipment - Ward 98	WPX.0014096	All people in South Africa are and feel safe	Inclusion and access	Safety	98	18.66242303	-34.05090742	160	100	–	–	–
Governance and administration	Nw Equipment - Ward 60	WPX.0014098	All people in South Africa are and feel safe	Inclusion and access	Safety	60	18.50232238	-33.99203343	50	200	100	–	–
Governance and administration	Youth Skills Dev. Programmes - Ward 34	WPX.0014099	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	34	18.5844646	-34.0104238	196	–	–	–	–
Community and public safety	Arts & Culture Programme - Ward 34	WPX.0014100	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	34	18.5844646	-34.0104238	110	–	–	–	–
Community and public safety	Sports Programmes - Ward 39	WPX.0014102	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	39	18.56955389	-33.98905526	100	–	–	–	–
Governance and administration	Sports Tournament - Ward 41	WPX.0014104	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	41	18.56248463	-33.98969283	140	100	–	–	–
Community and public safety	Park Attendants - Ward 30	WPX.0014106	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	30	18.54995934	-33.99150114	76	–	–	–	–
Community and public safety	Park Buddies - Ward 80	WPX.0014109	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	80	18.57361771	-34.00690783	46	–	–	–	–
Governance and administration	Nw Equipment - Ward 116	WPX.0014111	All people in South Africa are and feel safe	Inclusion and access	Safety	116	18.62495916	-34.04368726	80	–	–	–	–
Governance and administration	Nw Equipment - Ward 76	WPX.0014113	All people in South Africa are and feel safe	Inclusion and access	Safety	76	18.62082437	-34.02342484	70	–	–	–	–
Governance and administration	Nw Equipment - Ward 78	WPX.0014115	All people in South Africa are and feel safe	Inclusion and access	Safety	78	18.60748624	-34.03916403	80	–	–	–	–
Governance and administration	Nw Equipment - Ward 110	WPX.0014117	All people in South Africa are and feel safe	Inclusion and access	Safety	110	18.48191809	-34.06117173	50	100	100	–	–
Governance and administration	Nw Equipment - Ward 65	WPX.0014119	All people in South Africa are and feel safe	Inclusion and access	Safety	65	18.50563494	-34.03714874	100	50	–	–	–
Community and public safety	Heritage Day Event - Ward 98	WPX.0014121	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	98	18.66242303	-34.05090742	49	–	–	–	–
Community and public safety	Heritage Day Programme - Ward 33	WPX.0014122	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	33	18.57874232	-34.01921051	60	–	–	–	–
Community and public safety	Heritage Day Programme - Ward 88	WPX.0014123	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	88	18.60136244	-34.01330429	60	–	–	–	–
Community and public safety	Heritage Month Programme - Ward 101	WPX.0014124	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	101	18.7466469	-33.84226897	40	–	–	–	–
Community and public safety	Arts And Culture Programme - Ward 108	WPX.0014125	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	80	–	–	–	–
Community and public safety	Arts And Culture Programme - Ward 19	WPX.0014126	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	19	18.66911122	-33.95769848	80	–	–	–	–
Community and public safety	Youth Development (Primary) - Ward 104	WPX.0014127	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	104	18.53267328	-33.81205251	200	200	–	–	–
Community and public safety	Heritage Programme - Ward 18	WPX.0014128	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	18	18.63763656	-34.01062742	99	100	100	100	–
Community and public safety	Heritage Programme - Ward 87	WPX.0014129	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	87	18.64970049	-34.0116774	100	100	100	100	–
Community and public safety	Heritage Programme - Ward 89	WPX.0014130	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	89	18.65994116	-34.01604825	50	–	–	–	–
Community and public safety	Diamant Sportsfield - Repairs & Maint	WPX.0014131	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	46	18.53489021	-33.97515138	100	–	–	–	–
Governance and administration	Women Empowerment - Ward 80	WPX.0014133	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	80	18.57361771	-34.00690783	91	100	–	–	–
Governance and administration	Skills Capacity Building: Youth - W80	WPX.0014134	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	80	18.57361771	-34.00690783	50	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 40	WPX.0014135	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	40	18.57387679	-33.97340872	199	200	–	–	–
Community and public safety	Music Festival - Ward 40	WPX.0014136	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	40	18.57387679	-33.97340872	100	–	–	–	–
Governance and administration	Women'S Month Programme - Ward 44	WPX.0014137	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	44	18.54902539	-33.9649954	25	–	–	–	–
Governance and administration	Disability Awareness - Ward 44	WPX.0014138	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	44	18.54902539	-33.9649954	25	–	–	–	–
Governance and administration	Strengthening Families Prog - Ward 44	WPX.0014139	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	44	18.54902539	-33.9649954	50	–	–	–	–
Governance and administration	Gender Based Awareness Prog - Ward 44	WPX.0014140	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	44	18.54902539	-33.9649954	25	–	–	–	–
Governance and administration	Nw Equipment - Ward 66	WPX.0014141	All people in South Africa are and feel safe	Inclusion and access	Safety	66	18.50971925	-34.01727885	50	–	80	–	–
Governance and administration	Nw Equipment - Ward 67	WPX.0014143	All people in South Africa are and feel safe	Inclusion and access	Safety	67	18.5177619	-34.06974173	80	45	60	–	–
Governance and administration	Nw Equipment - Ward 68	WPX.0014145	All people in South Africa are and feel safe	Inclusion and access	Safety	68	18.47290229	-34.07139085	50	100	–	–	–
Governance and administration	Nw Equipment - Ward 45	WPX.0014147	All people in South Africa are and feel safe	Inclusion and access	Safety	45	18.49120076	-34.08789413	80	100	–	–	–
Community and public safety	Park Buddies - Ward 34	WPX.0014149	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	34	18.5844646	-34.0104238	158	–	–	–	–
Community and public safety	Heritage Programme - Ward 90	WPX.0014151	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	90	18.64437223	-34.03066552	100	100	150	100	–
Community and public safety	Heritage Programme - Ward 91	WPX.0014152	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	91	18.65997188	-34.02435596	69	–	–	–	–

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R thousand														
Community and public safety	Heritage Programme - Ward 93	WPX.0014153	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	93	18.68404763	-34.03073386	99	200	200	200	–	
Economic and environmental services	Drivers Licence Training - Ward 40	WPX.0014154	Create a better South Africa and contribute to a better Afri	Growth	Economic Growth	40	18.57387679	-33.97340872	299	–	–	–	–	
Economic and environmental services	Drivers Licence Training - Ward 44	WPX.0014155	Create a better South Africa and contribute to a better Afri	Growth	Economic Growth	44	18.54902539	-33.9649954	100	–	–	–	–	
Governance and administration	Nw Equipment - Ward 19	WPX.0014157	All people in South Africa are and feel safe	Inclusion and access	Safety	19	18.66911122	-33.95769848	25	100	100	–	–	
Governance and administration	Nw Equipment - Ward 4	WPX.0014159	All people in South Africa are and feel safe	Inclusion and access	Safety	4	18.51238051	-33.86358637	60	–	80	–	–	
Community and public safety	Tree Planting - Ward 115	WPX.0014162	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	115	18.43740852	-33.92458525	30	–	50	–	–	
Community and public safety	Bayview Sports Complex - Sports Equipm	WPX.0014164	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	55	18.4941103	-33.89643605	50	–	–	–	–	
Community and public safety	Park Buddies - Ward 106	WPX.0014166	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	106	18.64007311	-33.98122125	80	–	–	–	–	
Community and public safety	Breakwater Lane - Tar Road Repairs	WPX.0014168	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	100	18.88830128	-34.18229956	350	–	–	–	–	
Community and public safety	Parks Maintenance - Ward 84	WPX.0014170	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	84	18.92228392	-34.07403108	50	–	–	–	–	
Governance and administration	Nw Equipment - Ward 69	WPX.0014172	All people in South Africa are and feel safe	Inclusion and access	Safety	69	18.37927292	-34.10694214	100	–	–	–	–	
Governance and administration	Nw Equipment - Ward 7	WPX.0014174	All people in South Africa are and feel safe	Inclusion and access	Safety	7	18.71779748	-33.87783532	150	–	–	–	–	
Governance and administration	Nw Equipment - Ward 62	WPX.0014176	All people in South Africa are and feel safe	Inclusion and access	Safety	62	18.43367901	-34.00096968	30	–	–	–	–	
Governance and administration	Nw Equipment - Ward 63	WPX.0014178	All people in South Africa are and feel safe	Inclusion and access	Safety	63	18.48233857	-34.01756719	60	–	40	40	–	
Governance and administration	Nw 1St Aid Training Programme - Ward 63	WPX.0014180	All people in South Africa are and feel safe	Inclusion and access	Safety	63	18.48233857	-34.01756719	1	–	–	–	–	
Governance and administration	Ecd Equipment - Ward 95	WPX.0014181	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	95	18.71260275	-34.06305742	50	100	80	–	–	
Governance and administration	Capacity Building: Youth - Ward 96	WPX.0014182	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	96	18.70647917	-34.04146456	30	–	–	–	–	
Governance and administration	Ecd Equipment - Ward 96	WPX.0014183	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	96	18.70647917	-34.04146456	46	150	70	–	–	
Governance and administration	Youth Skills Dev. Programmes - Ward 98	WPX.0014185	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	98	18.66242303	-34.05090742	35	–	–	–	–	
Governance and administration	Youth Life Skills Programme - Ward 108	WPX.0014186	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	49	–	–	–	–	
Governance and administration	Youth Leadership Development - Ward 108	WPX.0014187	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	50	30	–	–	–	
Governance and administration	Nw Equipment - Ward 71	WPX.0014188	All people in South Africa are and feel safe	Inclusion and access	Safety	71	18.4215755	-34.07014868	40	–	30	30	–	
Governance and administration	Youth Life Skills Programme - Ward 11	WPX.0014189	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	11	18.68319895	-33.93147856	35	–	–	–	–	
Governance and administration	Youth Career Development - Ward 14	WPX.0014190	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	14	18.71634154	-33.96450363	50	–	–	–	–	
Governance and administration	Ecd Educational Toys - Ward 16	WPX.0014191	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	16	18.71657505	-34.01972369	40	–	–	–	–	
Governance and administration	Ecd Educational Toys - Ward 17	WPX.0014192	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	17	18.7045077	-33.99734619	20	–	–	–	–	
Governance and administration	Youth Career Development - Ward 19	WPX.0014193	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	19	18.66911122	-33.95769848	50	–	–	–	–	
Governance and administration	Capacity Building: Youth - Ward 114	WPX.0014194	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	114	18.66539534	-34.00241057	50	–	–	–	–	
Governance and administration	Nw 1St Aid Training Programme - Ward 73	WPX.0014197	All people in South Africa are and feel safe	Inclusion and access	Safety	73	18.45652594	-34.03668853	24	–	–	–	–	
Governance and administration	Nw Equipment - Ward 108	WPX.0014199	All people in South Africa are and feel safe	Inclusion and access	Safety	108	18.67712691	-33.98284001	50	–	100	–	–	
Governance and administration	Nw Equipment - Ward 109	WPX.0014201	All people in South Africa are and feel safe	Inclusion and access	Safety	109	18.75674254	-34.05698245	200	90	25	–	–	
Governance and administration	Nw Equipment - Ward 16	WPX.0014203	All people in South Africa are and feel safe	Inclusion and access	Safety	16	18.71657505	-34.01972369	80	185	80	–	–	
Governance and administration	Nw Equipment - Ward 17	WPX.0014205	All people in South Africa are and feel safe	Inclusion and access	Safety	17	18.7045077	-33.99734619	100	–	–	–	–	
Governance and administration	Nw Equipment - Ward 95	WPX.0014207	All people in South Africa are and feel safe	Inclusion and access	Safety	95	18.71260275	-34.06305742	50	–	100	–	–	
Community and public safety	Sport Carnival - Ward 30	WPX.0014209	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	30	18.54995934	-33.99150114	100	–	–	–	–	
Governance and administration	Skills Development - Ward 114	WPX.0014211	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	114	18.66539534	-34.00241057	46	–	–	–	–	
Governance and administration	Youth Empowering Programmes - Ward 87	WPX.0014212	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	87	18.64970049	-34.0116774	43	–	–	–	–	
Governance and administration	Youth Empowering Programmes - Ward 89	WPX.0014213	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	89	18.65994116	-34.01604825	50	–	–	–	–	
Governance and administration	Ecd Equipment - Ward 89	WPX.0014214	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	89	18.65994116	-34.01604825	59	20	–	–	–	
Governance and administration	Ecd Equipment - Ward 90	WPX.0014215	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	90	18.64437223	-34.03066552	49	50	–	–	–	
Governance and administration	Youth Empowering Programmes - Ward 90	WPX.0014216	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	90	18.64437223	-34.03066552	50	–	–	–	–	
Governance and administration	Youth Empowering Programmes - Ward 91	WPX.0014217	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	91	18.65997188	-34.02435596	45	–	–	–	–	
Governance and administration	Ecd Equipment - Ward 91	WPX.0014218	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	91	18.65997188	-34.02435596	50	–	–	–	–	
Governance and administration	Ecd Equipment - Ward 93	WPX.0014219	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	93	18.68404763	-34.03073386	50	100	–	–	–	
Governance and administration	Youth Empowering Programmes - Ward 93	WPX.0014220	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	93	18.68404763	-34.03073386	44	–	–	–	–	
Governance and administration	Capacity Building: Seniors - Ward 96	WPX.0014221	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	96	18.70647917	-34.04146456	70	–	–	–	–	
Governance and administration	Disability Awareness - Ward 96	WPX.0014223	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	96	18.70647917	-34.04146456	49	150	60	–	–	
Governance and administration	Capacity Building: Seniors - Ward 97	WPX.0014224	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	97	18.68054537	-34.04749971	100	–	–	–	–	
Governance and administration	Gender Base Awareness Prog - Ward 97	WPX.0014225	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	97	18.68054537	-34.04749971	50	–	–	–	–	
Governance and administration	Nw Equipment - Ward 28	WPX.0014227	All people in South Africa are and feel safe	Inclusion and access	Safety	28	18.56101513	-33.9286334	100	–	50	–	–	

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Governance and administration	Nw Training Programme - Ward 28	WPX.0014229	All people in South Africa are and feel safe	Inclusion and access	Safety	28	18.56101513	-33.9286334	85	–	–	–	–
Governance and administration	Nw Equipment - Ward 5	WPX.0014231	All people in South Africa are and feel safe	Inclusion and access	Safety	5	18.54504912	-33.85220964	20	200	200	–	–
Economic and environmental services	Drivers Licence Training - Ward 30	WPX.0014233	Decent employment through inclusive growth	Growth	Economic Growth	30	18.54995934	-33.99150114	100	–	–	–	–
Community and public safety	Crossroads Mpc - Sports Equipment	WPX.0014237	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	36	18.60142466	-33.99325349	80	–	–	–	–
Community and public safety	Sports Tournament - Ward 36	WPX.0014239	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	36	18.60142466	-33.99325349	79	–	–	–	–
Governance and administration	Nw Equipment - Ward 21	WPX.0014241	All people in South Africa are and feel safe	Inclusion and access	Safety	21	18.65332397	-33.86163013	25	50	–	–	–
Governance and administration	Nw Equipment - Ward 18	WPX.0014243	All people in South Africa are and feel safe	Inclusion and access	Safety	18	18.63763656	-34.01062742	50	50	–	50	–
Governance and administration	Nw Equipment - Ward 36	WPX.0014245	All people in South Africa are and feel safe	Inclusion and access	Safety	36	18.60142466	-33.99325349	80	–	–	–	–
Governance and administration	Nw Equipment - Ward 37	WPX.0014247	All people in South Africa are and feel safe	Inclusion and access	Safety	37	18.58643858	-33.9933676	50	50	–	50	–
Governance and administration	Nw Equipment - Ward 30	WPX.0014249	All people in South Africa are and feel safe	Inclusion and access	Safety	30	18.54995934	-33.99150114	100	–	–	–	–
Governance and administration	Nw Equipment - Ward 40	WPX.0014251	All people in South Africa are and feel safe	Inclusion and access	Safety	40	18.57387679	-33.97340872	100	–	–	–	–
Governance and administration	Nw Equipment - Ward 44	WPX.0014253	All people in South Africa are and feel safe	Inclusion and access	Safety	44	18.54902539	-33.9649954	50	–	–	–	–
Governance and administration	Nw Equipment - Ward 46	WPX.0014255	All people in South Africa are and feel safe	Inclusion and access	Safety	46	18.53489021	-33.97515138	50	–	–	–	–
Governance and administration	Nw Equipment - Ward 12	WPX.0014257	All people in South Africa are and feel safe	Inclusion and access	Safety	12	18.64519546	-33.94590017	40	50	30	–	–
Governance and administration	Nw Equipment - Ward 13	WPX.0014259	All people in South Africa are and feel safe	Inclusion and access	Safety	13	18.64042116	-33.95836273	50	100	50	–	–
Governance and administration	Nw Equipment - Ward 20	WPX.0014261	All people in South Africa are and feel safe	Inclusion and access	Safety	20	18.64421216	-33.9705465	60	70	–	–	–
Governance and administration	Nw Equipment - Ward 24	WPX.0014263	All people in South Africa are and feel safe	Inclusion and access	Safety	24	18.62824262	-33.99327177	50	–	50	–	–
Governance and administration	Situational Crime Prevention - Ward 106	WPX.0014265	All people in South Africa are and feel safe	Inclusion and access	Safety	106	18.64007311	-33.98122125	303	–	–	–	–
Governance and administration	Situational Crime Prevention - Ward 13	WPX.0014267	All people in South Africa are and feel safe	Inclusion and access	Safety	13	18.64042116	-33.95836273	96	–	–	–	–
Governance and administration	Situational Crime Prevention - Ward 20	WPX.0014269	All people in South Africa are and feel safe	Inclusion and access	Safety	20	18.64421216	-33.9705465	155	–	–	–	–
Governance and administration	Situational Crime Prevention - Ward 24	WPX.0014271	All people in South Africa are and feel safe	Inclusion and access	Safety	24	18.62824262	-33.99327177	314	–	–	–	–
Governance and administration	Gender Base Awareness Prog - Ward 98	WPX.0014272	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	98	18.66242303	-34.05090742	40	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 99	WPX.0014273	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	99	18.66984224	-34.06669401	100	–	–	–	–
Governance and administration	Substance Abuse Awareness - Ward 99	WPX.0014274	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	99	18.66984224	-34.06669401	49	100	–	–	–
Governance and administration	Substance Abuse Programme - Ward 108	WPX.0014275	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	50	–	–	–	–
Governance and administration	Inclusivity Awareness Programme - W11	WPX.0014276	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	11	18.68319895	-33.93147856	74	–	–	–	–
Governance and administration	Women Empowerment - Ward 14	WPX.0014277	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	14	18.71634154	-33.96450363	100	–	–	–	–
Governance and administration	Men Inspired Programme - Ward 16	WPX.0014278	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	16	18.71657505	-34.01972369	100	–	–	–	–
Governance and administration	Disability Awareness - Ward 93	WPX.0014279	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	93	18.68404763	-34.03073386	100	100	100	100	–
Governance and administration	Youth Empowering Programmes - Ward 116	WPX.0014280	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	116	18.62495916	-34.04368726	119	–	–	–	–
Governance and administration	Capacity Building: Youth - Ward 43	WPX.0014281	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	43	18.55733089	-34.04524695	60	–	–	–	–
Governance and administration	Capacity Building: Matrics - Ward 75	WPX.0014282	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	75	18.5919303	-34.03090727	100	–	–	–	–
Governance and administration	Ecd Equipment - Ward 81	WPX.0014283	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	81	18.59865526	-34.05408459	60	–	–	–	–
Governance and administration	Capacity Building: Youth - Ward 88	WPX.0014284	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	88	18.60136244	-34.01330429	50	–	–	–	–
Governance and administration	Ecd Equipment - Ward 88	WPX.0014285	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	88	18.60136244	-34.01330429	50	–	50	–	–
Governance and administration	Back To School Programme - Ward 65	WPX.0014286	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	65	18.50563494	-34.03714874	100	–	–	–	–
Governance and administration	Youth Skills Development - Ward 67	WPX.0014287	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	67	18.5177619	-34.06974173	137	110	–	–	–
Governance and administration	Youth Skills Development - Ward 71	WPX.0014288	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	71	18.4215755	-34.07014868	71	–	–	–	–
Governance and administration	Substance Abuse Awareness - Ward 111	WPX.0014289	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	111	18.70564755	-33.85929222	50	–	50	–	–
Governance and administration	Disabled Sector Programmes - Ward 7	WPX.0014290	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	7	18.71779748	-33.87783532	50	–	50	–	–
Governance and administration	Capacity Building: Seniors - Ward 34	WPX.0014291	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	34	18.5844646	-34.0104238	98	80	–	–	–
Governance and administration	Skills Capacity Building: Youth - W34	WPX.0014292	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	34	18.5844646	-34.0104238	50	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 36	WPX.0014293	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	36	18.60142466	-33.99325349	99	150	–	–	–
Governance and administration	Women Empowerment - Ward 36	WPX.0014294	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	36	18.60142466	-33.99325349	100	150	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 37	WPX.0014295	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	37	18.58643858	-33.9933676	100	100	–	–	–
Community and public safety	Arts & Culture Programme - Ward 37	WPX.0014296	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	37	18.58643858	-33.9933676	100	–	–	–	–
Community and public safety	Heritage Day Programme - Ward 38	WPX.0014297	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	38	18.5782144	-33.9903738	150	–	–	–	–
Governance and administration	Women Empowerment - Ward 38	WPX.0014298	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	38	18.5782144	-33.9903738	299	–	–	–	–
Community and public safety	Heritage Day Programme - Ward 41	WPX.0014299	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	41	18.56248463	-33.98969283	119	–	–	–	–
Governance and administration	Ecd Equipment - Ward 80	WPX.0014300	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	80	18.57361771	-34.00690783	100	100	50	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Community and public safety	Sports Programmes - Ward 44	WPX.0014301	<i>A comprehensive, responsive and sustainable social protectio</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	44	18.54902539	-33.9649954	75	–	–	–	–
Community and public safety	Sports Carnival - Ward 37	WPX.0014303	<i>A comprehensive, responsive and sustainable social protectio</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	37	18.58643858	-33.9933676	100	100	–	–	–
Community and public safety	Sports Tournament - Ward 80	WPX.0014305	<i>A comprehensive, responsive and sustainable social protectio</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	80	18.57361771	-34.00690783	100	–	–	–	–
Community and public safety	Risk Assessment Programme - Ward 14	WPX.0014306	<i>Protect and enhance our environmental assets and natural res</i>	<i>Inclusion and access</i>	A Resilient City	14	18.71634154	-33.96450363	10	–	–	–	–
Community and public safety	Winter Readiness Programme - Ward 14	WPX.0014307	<i>Protect and enhance our environmental assets and natural res</i>	<i>Inclusion and access</i>	A Resilient City	14	18.71634154	-33.96450363	15	–	–	–	–
Community and public safety	Community Safety Programme - Ward 17	WPX.0014308	<i>Protect and enhance our environmental assets and natural res</i>	<i>Inclusion and access</i>	A Resilient City	17	18.7045077	-33.99734619	10	–	–	–	–
Community and public safety	Community Safety Programme - Ward 19	WPX.0014309	<i>Protect and enhance our environmental assets and natural res</i>	<i>Inclusion and access</i>	A Resilient City	19	18.66911122	-33.95769848	10	–	–	–	–
Community and public safety	Rent-A-Cop - Ward 84	WPX.0014310	<i>All people in South Africa are and feel safe</i>	<i>Spatial integration</i>	Safety	84	18.92228392	-34.07403108	90	–	–	–	–
Governance and administration	Youth Skills Dev. Programmes - Ward 7	WPX.0014321	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	7	18.71779748	-33.87783532	95	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 7	WPX.0014322	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	7	18.71779748	-33.87783532	50	–	–	–	–
Governance and administration	Youth Leadership Skills Dev - Ward 7	WPX.0014323	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	7	18.71779748	-33.87783532	98	–	–	–	–
Governance and administration	Capacity Building: Youth - Ward 23	WPX.0014324	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	23	18.4923232	-33.74125081	65	–	–	–	–
Governance and administration	Ecd Programmes - Ward 29	WPX.0014325	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	29	18.43857729	-33.54859388	46	–	–	–	–
Governance and administration	School Programme - Ward 107	WPX.0014326	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	107	18.49346085	-33.80944892	50	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 23	WPX.0014327	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	23	18.4923232	-33.74125081	50	50	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 29	WPX.0014328	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	29	18.43857729	-33.54859388	50	–	–	–	–
Governance and administration	Strengthening Families Prog - Ward 29	WPX.0014329	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	29	18.43857729	-33.54859388	100	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 32	WPX.0014330	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	32	18.51150386	-33.62020498	50	50	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 80	WPX.0014331	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	80	18.57361771	-34.00690783	99	100	–	–	–
Community and public safety	Arts & Culture Programme - Ward 80	WPX.0014332	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	80	18.57361771	-34.00690783	100	–	–	–	–
Governance and administration	Women For Change - Ward 46	WPX.0014335	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	46	18.53489021	-33.97515138	99	–	–	–	–
Community and public safety	Arts & Culture Programme - Ward 49	WPX.0014336	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	49	18.5190231	-33.95738146	150	–	–	–	–
Governance and administration	Fieldworkers Overtime - Ward 54	WPX.0014337	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	54	18.38477535	-33.96654908	47	100	75	–	–
Governance and administration	Capacity Building - Ward 106	WPX.0014338	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	106	18.64007311	-33.98122125	100	220	–	–	–
Governance and administration	Capacity Building - Ward 12	WPX.0014339	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	12	18.64519546	-33.94590017	70	80	–	–	–
Governance and administration	Capacity Building - Ward 13	WPX.0014340	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	13	18.64042116	-33.95836273	150	50	–	–	–
Governance and administration	Women Empowerment - Ward 32	WPX.0014341	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	32	18.51150386	-33.62020498	140	80	80	80	–
Governance and administration	Capacity Building: Seniors - Ward 76	WPX.0014342	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	76	18.62082437	-34.02342484	66	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 43	WPX.0014343	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	43	18.55733089	-34.04524695	19	20	–	–	–
Governance and administration	Girl Dignity Initiative - Ward 78	WPX.0014344	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	78	18.60748624	-34.03916403	59	–	–	–	–
Governance and administration	Capacity Building - Ward 78	WPX.0014345	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	78	18.60748624	-34.03916403	76	–	–	–	–
Governance and administration	Capacity Building: Women - Ward 81	WPX.0014346	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	81	18.59865526	-34.05408459	40	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 60	WPX.0014347	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	60	18.50232238	-33.99203343	80	120	–	–	–
Governance and administration	Skills Capacity Building: Youth - W44	WPX.0014351	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	44	18.54902539	-33.9649954	75	–	–	–	–
Community and public safety	Park Buddies - Ward 41	WPX.0014353	<i>A comprehensive, responsive and sustainable social protectio</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	41	18.56248463	-33.98969283	49	–	–	–	–
Economic and environmental services	Work Readiness Skills - Ward 52	WPX.0014355	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Economic Growth	52	18.53830824	-33.94851421	213	300	–	–	–
Economic and environmental services	Summer Market - Ward 68	WPX.0014357	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Economic Growth	68	18.47290229	-34.07139085	244	–	–	–	–
Economic and environmental services	Gugulethu Meat Market - Assistants	WPX.0014359	<i>An efficient, competitive and responsive economic infrastruc</i>	<i>Growth</i>	Economic Growth	41	18.56248463	-33.98969283	139	–	–	–	–
Community and public safety	Community Safety Programme - Ward 108	WPX.0014363	<i>Protect and enhance our environmental assets and natural res</i>	<i>Inclusion and access</i>	A Resilient City	108	18.67712691	-33.98284001	15	–	–	–	–
Community and public safety	Tra Awareness Programme - Ward 14	WPX.0014364	<i>Protect and enhance our environmental assets and natural res</i>	<i>Inclusion and access</i>	A Resilient City	14	18.71634154	-33.96450363	70	–	–	–	–
Governance and administration	Drivers Licence Training - Ward 81	WPX.0014366	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Governance</i>	Capable and collaborative City governmnt	81	18.59865526	-34.05408459	48	–	–	–	–
Governance and administration	Capacity Building: Npo - Ward 81	WPX.0014367	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Governance</i>	Capable and collaborative City governmnt	81	18.59865526	-34.05408459	40	–	–	–	–
Governance and administration	Grants-In-Aid - Subcouncil 19	WPX.0014370	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Governance</i>	Capable and collaborative City governmnt	919	18.41519519	-34.03769502	–	750	600	–	–
Community and public safety	Law Enforcement Officer - Ward 63	WPX.0014371	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safety	63	18.48233857	-34.01756719	321	–	342	–	–
Governance and administration	Elderly Programme - Ward 13	WPX.0014381	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	13	18.64042116	-33.95836273	49	–	–	–	–
Governance and administration	Capacity Building - Ward 20	WPX.0014382	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	20	18.64421216	-33.9705465	199	100	–	–	–
Governance and administration	Capacity Building - Ward 22	WPX.0014383	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	22	18.60734331	-33.96095289	85	–	–	–	–
Governance and administration	Women Empowerment - Ward 24	WPX.0014384	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	24	18.62824262	-33.99327177	99	–	–	–	–
Governance and administration	Capacity Building - Ward 24	WPX.0014385	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	24	18.62824262	-33.99327177	100	100	–	–	–
Governance and administration	Youth Skills Development - Ward 83	WPX.0014386	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	83	18.81904302	-34.09054507	60	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework			
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
R thousand														
Governance and administration	Give Dignity Initiative - Ward 83	WPX.0014387	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	83	18.81904302	-34.09054507	20	20	–	–	–	–
Governance and administration	Youth Skills Project - Ward 84	WPX.0014388	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	84	18.92228392	-34.07403108	33	–	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 84	WPX.0014389	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	84	18.92228392	-34.07403108	42	30	30	30	–	–
Governance and administration	Women Empowerment - Ward 84	WPX.0014390	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	84	18.92228392	-34.07403108	40	–	–	–	–	–
Governance and administration	Street People Programme - Ward 84	WPX.0014391	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	84	18.92228392	-34.07403108	45	–	–	–	–	–
Governance and administration	Youth Skills Development - Ward 85	WPX.0014392	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	85	18.84750119	-34.11869385	34	20	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 85	WPX.0014393	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	85	18.84750119	-34.11869385	50	20	–	–	–	–
Governance and administration	Women Empowerment - Ward 86	WPX.0014394	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	86	18.86486379	-34.11819966	39	40	–	–	–	–
Community and public safety	Heritage Day Programme - Ward 86	WPX.0014395	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	86	18.86486379	-34.11819966	50	–	–	–	–	–
Governance and administration	Gender Based Awareness Prog - Ward 30	WPX.0014396	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	30	18.54995934	-33.99150114	50	–	–	–	–	–
Governance and administration	Disability Awareness - Ward 30	WPX.0014397	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	30	18.54995934	-33.99150114	40	–	–	–	–	–
Community and public safety	Heritage Month Programme - Ward 30	WPX.0014398	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	30	18.54995934	-33.99150114	99	–	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 44	WPX.0014399	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	44	18.54902539	-33.9649954	50	–	–	–	–	–
Governance and administration	Youth Skills Dev. Programmes - Ward 36	WPX.0014400	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	36	18.60142466	-33.99325349	199	–	–	–	–	–
Governance and administration	Ecd Equipment - Ward 37	WPX.0014401	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	37	18.58643858	-33.9933676	50	100	50	–	–	–
Governance and administration	Youth Skills Dev. Programmes - Ward 37	WPX.0014402	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	37	18.58643858	-33.9933676	99	–	–	–	–	–
Governance and administration	Skills Development - Ward 38	WPX.0014403	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	38	18.5782144	-33.9903738	44	–	–	–	–	–
Governance and administration	Skills Development Programmes - Ward 39	WPX.0014404	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	39	18.56955389	-33.98905526	200	–	–	–	–	–
Governance and administration	Youth Skills Dev. Programmes - Ward 80	WPX.0014405	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	80	18.57361771	-34.00690783	200	–	–	–	–	–
Trading services	Area Cleaning - Ward 46	WPX.0014431	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	46	18.53489021	-33.97515138	159	–	–	–	–	–
Economic and environmental services	Green Market Square - Cleaning	WPX.0014441	An efficient, competitive and responsive economic infrastruc	Growth	Economic Growth	115	18.43740852	-33.92458525	44	–	–	–	–	–
Economic and environmental services	Skills Capacity Building - Ward 55	WPX.0014443	A skilled and capable workforce to support an inclusive grow	Inclusion and access	Economic Growth	55	18.4941103	-33.89643605	192	–	–	–	–	–
Trading services	Canal Cleaning - Ward 86	WPX.0014462	Protect and enhance our environmental assets and natural res	Inclusion and access	Public Space, Environment and Amenities	86	18.86486379	-34.11819966	94	150	250	250	–	–
Economic and environmental services	Road Maintenance - Lympleigh Road	WPX.0014474	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	63	18.48233857	-34.01756719	300	–	–	–	–	–
Economic and environmental services	Pathway Repairs - Orchard Village	WPX.0014476	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	71	18.4215755	-34.07014868	50	–	–	–	–	–
Economic and environmental services	Road Maintenance - Lily Street	WPX.0014478	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	9	18.64609882	-33.92322813	640	–	–	–	–	–
Economic and environmental services	Road Markings - Ward 85	WPX.0014479	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	85	18.84750119	-34.11869385	28	–	–	–	–	–
Economic and environmental services	Green Point Lanes - Repairs & Maint	WPX.0014483	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	115	18.43740852	-33.92458525	18	–	–	–	–	–
Governance and administration	Gia: Patch-Helderberg Child Abuse Centre	WPX.0014503	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	15	18.83639051	-34.05957731	120	–	–	–	–	–
Governance and administration	Gia: Gabriella Centre	WPX.0014505	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	15	18.83639051	-34.05957731	45	–	–	–	–	–
Governance and administration	Gia: Strong Schools Collaborative W15	WPX.0014507	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	15	18.83639051	-34.05957731	35	–	–	–	–	–
Governance and administration	Gia: Lockshin Pioneer	WPX.0014513	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	40	18.57387679	-33.97340872	100	–	–	–	–	–
Governance and administration	Gia: Reconstructed Living Lab	WPX.0014515	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	81	18.59865526	-34.05408459	380	–	–	–	–	–
Trading services	Area Cleaning - Ward 63	WPX.0014521	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	63	18.48233857	-34.01756719	–	112	120	120	–	–
Trading services	Area Cleaning - Ward 50	WPX.0014522	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	50	18.5516217	-33.94899444	–	120	–	–	–	–
Trading services	Area Cleaning - Ward 25	WPX.0014523	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	25	18.59443666	-33.93031222	–	100	–	–	–	–
Trading services	Area Cleaning - Ward 26	WPX.0014524	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	26	18.57723015	-33.91480807	–	100	–	–	–	–
Governance and administration	Wetton Bridge Rental Space - Repairs	WPX.0014525	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	58	18.48250688	-33.97943012	108	–	–	–	–	–
Community and public safety	Traffic Services Overtime - Ward 71	WPX.0014534	All people in South Africa are and feel safe	Governance	Safety	71	18.4215755	-34.07014868	–	135	60	90	–	–
Community and public safety	Mamre Hall - Sports Equipment	WPX.0014536	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	29	18.43857729	-33.54859388	50	–	–	–	–	–
Community and public safety	Job Creation: Rodent Control - Ward 114	WPX.0014537	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	114	18.66539534	-34.00241057	90	–	–	–	–	–
Economic and environmental services	Environmental Awareness Workshops - W30	WPX.0014552	Protect and enhance our environmental assets and natural res	Governance	Public Space, Environment and Amenities	30	18.54995934	-33.99150114	96	–	–	–	–	–
Economic and environmental services	Safety Ambassadors - Ward 76	WPX.0014563	Create a better South Africa and contribute to a better Afri	Growth	Economic Growth	76	18.62082437	-34.02342484	90	–	–	–	–	–
Governance and administration	Substance Abuse Awareness - Ward 102	WPX.0014572	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	102	18.73421146	-33.81890312	20	–	30	–	–	–
Community and public safety	Parks Maintenance - Ward 48	WPX.0014583	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	48	18.50881212	-33.97561838	285	–	–	–	–	–
Governance and administration	Nw Equipment - Ward 6	WPX.0014585	All people in South Africa are and feel safe	Inclusion and access	Safety	6	18.73912952	-33.87286115	60	–	–	–	–	–
Community and public safety	Parks Maintenance - Ward 65	WPX.0014597	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	65	18.50563494	-34.03714874	–	100	–	–	–	–
Community and public safety	Women Empowerment (Weaving) - Dunoon	WPX.0014598	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	104	18.53267328	-33.81205251	–	150	–	–	–	–
Community and public safety	Youth & Seniors Programmes - Ward 4	WPX.0014602	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	54	–	–	–	–	–
Economic and environmental services	Green Jobs - Ward 30	WPX.0014603	Decent employment through inclusive growth	Growth	Public Space, Environment and Amenities	30	18.54995934	-33.99150114	–	300	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Economic and environmental services	Green Jobs - Ward 72	WPX.0014604	Decent employment through inclusive growth	Growth	Public Space, Environment and Amenities	72	18.47672844	-34.04684691	–	335	–	–	–
Economic and environmental services	Rose Street Stables - Concept Design	WPX.0014606	A long and healthy life for all South Africans	Inclusion and access	A more spatially integrated & inclu city	77	18.41474705	-33.94737595	–	300	–	–	–
Community and public safety	Community Clean Up - The Range	WPX.0014607	Decent employment through inclusive growth	Inclusion and access	Housing	28	18.56101513	-33.9286334	–	60	90	–	–
Community and public safety	Reading Rooms W22 - Repairs & Maint	WPX.0014608	Decent employment through inclusive growth	Inclusion and access	Housing	22	18.60734331	-33.96095289	–	20	–	–	–
Community and public safety	Community Clean Up - Clarke Estate	WPX.0014609	Decent employment through inclusive growth	Inclusion and access	Housing	42	18.57893805	-33.9437593	–	100	–	–	–
Community and public safety	Ravensmead Flats - Repairs & Maintenance	WPX.0014610	Decent employment through inclusive growth	Inclusion and access	Housing	10	18.61777131	-33.91539763	–	120	–	–	–
Economic and environmental services	Community Based Vendor Training - W93	WPX.0014612	A skilled and capable workforce to support an inclusive grow	Growth	Economic Growth	93	18.68404763	-34.03073386	–	100	100	100	–
Economic and environmental services	Community Based Vendor Training - W90	WPX.0014614	A skilled and capable workforce to support an inclusive grow	Growth	Economic Growth	90	18.64437223	-34.03066552	–	100	150	150	–
Economic and environmental services	Community Based Vendor Training - W87	WPX.0014616	A skilled and capable workforce to support an inclusive grow	Growth	Economic Growth	87	18.64970049	-34.0116774	–	50	–	50	–
Economic and environmental services	Food Garden Support - Ward 34	WPX.0014618	Decent employment through inclusive growth	Growth	Economic Growth	34	18.5844646	-34.0104238	–	60	–	–	–
Community and public safety	Personal Hygiene Programme - Ward 18	WPX.0014619	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	18	18.63763656	-34.01062742	–	50	–	50	–
Community and public safety	Job Creation: Rodent Control - Ward 18	WPX.0014620	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	18	18.63763656	-34.01062742	–	300	100	250	–
Economic and environmental services	Environmental Awareness Programme - W107	WPX.0014621	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	107	18.49346085	-33.80944892	–	40	40	40	–
Economic and environmental services	Environmental Awareness Programme - W23	WPX.0014622	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	23	18.4923232	-33.74125081	–	–	50	–	–
Economic and environmental services	Sunset Beach - Maintenance	WPX.0014624	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	–	180	–	–	–
Economic and environmental services	Green Jobs - Ward 40	WPX.0014625	Decent employment through inclusive growth	Growth	Public Space, Environment and Amenities	40	18.57387679	-33.97340872	–	450	–	–	–
Governance and administration	Grants-In-Aid: Sporting Bodies - Ward 87	WPX.0014626	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	87	18.64970049	-34.0116774	–	100	100	100	–
Community and public safety	Job Creation: Rodent Control - Ward 97	WPX.0014627	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	97	18.68054537	-34.04749971	–	310	–	–	–
Community and public safety	Job Creation: Rodent Control - Ward 98	WPX.0014628	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	98	18.66242303	-34.05090742	–	300	–	–	–
Governance and administration	Grants-In-Aid - Ward 91	WPX.0014630	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	91	18.65997188	-34.02435596	–	100	–	–	–
Community and public safety	Rocklands Library - Reading Programme	WPX.0014631	Create a better South Africa and contribute to a better Afri	Growth	Public Space, Environment and Amenities	79	18.60612828	-34.06718705	–	10	10	–	–
Community and public safety	Southfield Lib - Annual Debating Comp	WPX.0014632	Create a better South Africa and contribute to a better Afri	Growth	Public Space, Environment and Amenities	63	18.48233857	-34.01756719	–	20	–	–	–
Community and public safety	Southfield Library - Reading Programme	WPX.0014633	Create a better South Africa and contribute to a better Afri	Growth	Public Space, Environment and Amenities	63	18.48233857	-34.01756719	–	10	–	–	–
Community and public safety	Southfield Library - Outreach Programme	WPX.0014635	Create a better South Africa and contribute to a better Afri	Growth	Public Space, Environment and Amenities	63	18.48233857	-34.01756719	–	18	–	–	–
Community and public safety	Tokai Library - Outreach Programme	WPX.0014636	Create a better South Africa and contribute to a better Afri	Growth	Public Space, Environment and Amenities	71	18.4215755	-34.07014868	–	18	–	–	–
Economic and environmental services	Learners License Training - Ward 30	WPX.0014637	Decent employment through inclusive growth	Growth	Economic Growth	30	18.54995934	-33.99150114	–	50	–	–	–
Governance and administration	Nw Equipment - Ward 88	WPX.0014638	All people in South Africa are and feel safe	Inclusion and access	Safety	88	18.60136244	-34.01330429	–	100	–	–	–
Governance and administration	Nw Support Programme - Ward 66	WPX.0014639	All people in South Africa are and feel safe	Inclusion and access	Safety	66	18.50971925	-34.01727885	–	80	–	–	–
Governance and administration	Nw Equipment - Ward 11	WPX.0014640	All people in South Africa are and feel safe	Inclusion and access	Safety	11	18.68319895	-33.93147856	–	147	–	–	–
Community and public safety	Health Awareness Programme - Ward 33	WPX.0014641	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	33	18.57874232	-34.01921051	–	60	–	–	–
Community and public safety	Employ Fieldworkers - Ward 82	WPX.0014642	Decent employment through inclusive growth	Growth	Housing	82	18.63366306	-34.06598036	–	200	–	–	–
Community and public safety	Stilwaney Flats - Repairs & Maintenance	WPX.0014644	Decent employment through inclusive growth	Inclusion and access	Housing	9	18.64609882	-33.92322813	–	200	300	–	–
Community and public safety	Elderly Dignity Programme - Ward 71	WPX.0014645	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	71	18.4215755	-34.07014868	–	75	–	–	–
Economic and environmental services	Work Readiness Skills - Ward 56	WPX.0014647	Decent employment through inclusive growth	Growth	Economic Growth	56	18.51498737	-33.90949186	–	200	–	–	–
Economic and environmental services	Small & Micro Business Develop - Ward 68	WPX.0014649	Decent employment through inclusive growth	Growth	Economic Growth	68	18.47290229	-34.07139085	–	50	–	–	–
Community and public safety	Job Creation: Rodent Control - Ward 90	WPX.0014651	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	90	18.64437223	-34.03066552	–	450	150	150	–
Community and public safety	Job Creation: Rodent Control - Ward 87	WPX.0014652	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	87	18.64970049	-34.0116774	–	150	100	50	–
Community and public safety	Personal Hygiene Programme - Ward 87	WPX.0014653	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	87	18.64970049	-34.0116774	–	–	50	–	–
Community and public safety	Personal Hygiene Programme - Ward 90	WPX.0014654	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	90	18.64437223	-34.03066552	–	50	100	50	–
Community and public safety	Personal Hygiene Programme - Ward 89	WPX.0014655	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	89	18.65994116	-34.01604825	–	100	–	–	–
Governance and administration	Community Empowerment Programme - W107	WPX.0014657	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	107	18.49346085	-33.80944892	–	30	–	–	–
Governance and administration	Eod Support Programme - Ward 32	WPX.0014658	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	32	18.51150386	-33.62020498	–	50	–	–	–
Governance and administration	Disabled Sector Programmes - Ward 6	WPX.0014659	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	6	18.73912952	-33.87286115	–	30	50	–	–
Community and public safety	Job Creation: Rodent Control - Ward 99	WPX.0014661	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	99	18.66984224	-34.06669401	–	150	–	–	–
Community and public safety	Elderly Dignity Programme - Ward 82	WPX.0014662	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	82	18.63366306	-34.06598036	–	50	–	–	–
Community and public safety	Awareness Workshops - Hiv & Aids - W92	WPX.0014663	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	92	18.64492722	-34.05881063	–	50	–	–	–
Economic and environmental services	Driver License Training - Ward 28	WPX.0014666	Create a better South Africa and contribute to a better Afri	Growth	Economic Growth	28	18.56101513	-33.9286334	–	50	–	–	–
Economic and environmental services	Learners Licence Training - Ward 86	WPX.0014667	Create a better South Africa and contribute to a better Afri	Growth	Economic Growth	86	18.86486379	-34.11819966	–	50	–	–	–
Economic and environmental services	Learners Licence Training - Ward 100	WPX.0014668	Create a better South Africa and contribute to a better Afri	Growth	Economic Growth	100	18.8830128	-34.18229956	–	50	–	–	–
Governance and administration	Youth Development Programme - Ward 25	WPX.0014669	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	25	18.59443666	-33.93031222	–	150	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Governance and administration	Youth Development Programme - Ward 26	WPX.0014670	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	26	18.57723015	-33.91480807	–	100	–	–	–
Governance and administration	Ecd Equipment - Ward 101	WPX.0014671	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	101	18.7466469	-33.84226897	–	50	–	–	–
Governance and administration	Youth Upliftment Programmes - Ward 111	WPX.0014672	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	111	18.70564755	-33.85929222	–	50	–	–	–
Governance and administration	Girls For Change - Ward 111	WPX.0014673	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	111	18.70564755	-33.85929222	–	20	–	–	–
Governance and administration	Substance Abuse Programmes - Ward 111	WPX.0014674	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	111	18.70564755	-33.85929222	–	50	–	–	–
Community and public safety	Heritage Day Programme - Ward 101	WPX.0014675	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	101	18.7466469	-33.84226897	–	80	–	–	–
Governance and administration	Youth Development - Ward 104	WPX.0014676	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	104	18.53267328	-33.81205251	–	50	–	–	–
Community and public safety	Health Awareness - Informal Settlem W66	WPX.0014677	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	66	18.50971925	-34.01727885	–	50	30	–	–
Governance and administration	Youth Skills Development - Ward 30	WPX.0014679	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	30	18.54995934	-33.99150114	–	60	–	–	–
Governance and administration	Ecd Equipment - Ward 30	WPX.0014680	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	30	18.54995934	-33.99150114	–	50	90	–	–
Economic and environmental services	Summer Market - Steenberg	WPX.0014681	<i>An efficient, competitive and responsive economic infrastruc</i>	<i>Growth</i>	Economic Growth	68	18.47290229	-34.07139085	–	250	–	–	–
Economic and environmental services	Home Based Business Training - Ward 19	WPX.0014683	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Growth</i>	Economic Growth	19	18.66911122	-33.95769848	–	80	–	–	–
Economic and environmental services	Small Business Development - Ward 108	WPX.0014685	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Economic Growth	108	18.67712691	-33.98284001	–	100	–	–	–
Governance and administration	Youth Outreach Programme - Ward 116	WPX.0014686	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	116	18.62495916	-34.04368726	–	100	–	–	–
Governance and administration	Nw Equipment - Ward 1	WPX.0014688	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safety	1	18.57103624	-33.86259082	–	76	50	–	–
Governance and administration	Nw Equipment - Ward 104	WPX.0014689	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safety	104	18.53267328	-33.81205251	–	50	–	–	–
Governance and administration	Youth Empowerment Programme - Ward 116	WPX.0014690	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	116	18.62495916	-34.04368726	–	100	–	–	–
Economic and environmental services	Drivers License Training - Ward 30	WPX.0014697	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Economic Growth	30	18.54995934	-33.99150114	–	93	–	–	–
Economic and environmental services	Youth Development - Computers - Ward 62	WPX.0014699	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Economic Growth	62	18.43367901	-34.00096968	–	–	100	100	–
Community and public safety	Bellville South Sportsground - Maint	WPX.0014703	<i>A comprehensive, responsive and sustainable social protectio</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	9	18.64609882	-33.92322813	–	150	–	–	–
Community and public safety	Fisantekraal Sf 2 - Repairs & Maint	WPX.0014707	<i>A comprehensive, responsive and sustainable social protectio</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	105	18.66790624	-33.72834618	–	80	–	–	–
Community and public safety	Durbanville Sportsfield - 24 Hr Security	WPX.0014709	<i>A comprehensive, responsive and sustainable social protectio</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	112	18.65342272	-33.83454229	–	390	–	–	–
Governance and administration	Street People Programme - Ward 26	WPX.0014711	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	26	18.57723015	-33.91480807	–	100	–	–	–
Governance and administration	Street People Programme - Ward 27	WPX.0014712	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	27	18.54849195	-33.89964299	–	100	–	–	–
Governance and administration	Youth Development Programme - Ward 27	WPX.0014713	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	27	18.54849195	-33.89964299	–	80	85	–	–
Governance and administration	Elderly Programme - Ward 28	WPX.0014714	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	28	18.56101513	-33.9286334	–	100	–	–	–
Governance and administration	Women Empowerment - Ward 28	WPX.0014715	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	28	18.56101513	-33.9286334	–	80	–	–	–
Governance and administration	Youth Development Programme - Ward 28	WPX.0014716	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	28	18.56101513	-33.9286334	–	100	50	–	–
Governance and administration	Disability Awareness - Ward 28	WPX.0014717	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	28	18.56101513	-33.9286334	–	80	–	–	–
Governance and administration	Youth Development Programme - Ward 42	WPX.0014718	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	42	18.57893805	-33.9437593	–	50	–	–	–
Governance and administration	Ecd Equipment - Ward 13	WPX.0014719	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	13	18.64042116	-33.95836273	–	100	–	–	–
Governance and administration	Skills Development - Ward 13	WPX.0014720	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	13	18.64042116	-33.95836273	–	200	–	–	–
Governance and administration	Women For Change - Ward 20	WPX.0014721	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	20	18.64421216	-33.9705465	–	200	–	–	–
Governance and administration	Youth Development - Ward 20	WPX.0014722	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	20	18.64421216	-33.9705465	–	100	–	–	–
Governance and administration	Skills Development - Ward 20	WPX.0014723	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	20	18.64421216	-33.9705465	–	75	–	–	–
Governance and administration	Youth Development - Ward 24	WPX.0014724	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	24	18.62824262	-33.99327177	–	250	–	–	–
Governance and administration	Disability Awareness - Ward 24	WPX.0014725	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	24	18.62824262	-33.99327177	–	100	–	–	–
Governance and administration	Women For Change - Ward 106	WPX.0014726	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	106	18.64007311	-33.98122125	–	300	250	–	–
Governance and administration	Men In Masculinity Programme - Ward 106	WPX.0014727	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	106	18.64007311	-33.98122125	–	230	–	–	–
Governance and administration	Skills Development - Ward 10	WPX.0014728	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	10	18.61777131	-33.91539763	–	50	–	–	–
Governance and administration	Youth Skills Development - Ward 10	WPX.0014729	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	10	18.61777131	-33.91539763	–	50	–	–	–
Governance and administration	Skills Development - Ward 2	WPX.0014730	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	2	18.58202398	-33.89607653	–	25	–	–	–
Governance and administration	Youth Skills Development - Ward 2	WPX.0014731	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	2	18.58202398	-33.89607653	–	25	–	–	–
Governance and administration	Skills Development - Ward 9	WPX.0014732	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	9	18.64609882	-33.92322813	–	25	–	–	–
Governance and administration	Youth Skills Development - Ward 9	WPX.0014733	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	9	18.64609882	-33.92322813	–	25	–	–	–
Governance and administration	Youth Skills Development - Ward 84	WPX.0014734	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	84	18.92228392	-34.07403108	–	50	–	–	–
Governance and administration	Ecd Equipment - Ward 84	WPX.0014735	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	84	18.92228392	-34.07403108	–	20	–	–	–
Community and public safety	Mural Art Project - Ward 100	WPX.0014736	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	100	18.88830128	-34.18229956	–	50	–	–	–
Governance and administration	Youth Skills Dev. Programmes - Ward 89	WPX.0014737	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	89	18.65994116	-34.01604825	–	100	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 89	WPX.0014738	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	89	18.65994116	-34.01604825	–	100	100	100	–

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									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Governance and administration	Capacity Building: Seniors - Ward 91	WPX.0014739	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	91	18.65997188	-34.02435596	–	100	100	100	–
Governance and administration	Youth Skills Dev. Programmes - Ward 91	WPX.0014740	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	91	18.65997188	-34.02435596	–	50	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 114	WPX.0014741	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	114	18.66539534	-34.00241057	–	100	100	100	–
Governance and administration	Ecd Equipment - Ward 114	WPX.0014742	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	114	18.66539534	-34.00241057	–	50	–	–	–
Governance and administration	Youth Skills Dev. Programmes - Ward 114	WPX.0014743	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	114	18.66539534	-34.00241057	–	100	–	–	–
Governance and administration	Disability Awareness - Ward 114	WPX.0014744	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	114	18.66539534	-34.00241057	–	50	50	50	–
Community and public safety	Heritage Programme - Ward 114	WPX.0014745	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	114	18.66539534	-34.00241057	–	250	250	250	–
Governance and administration	Youth Skills Dev. Programmes - Ward 93	WPX.0014746	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	93	18.68404763	-34.03073386	–	80	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 93	WPX.0014747	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	93	18.68404763	-34.03073386	–	100	100	100	–
Governance and administration	Capacity Building: Seniors - Ward 18	WPX.0014748	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	18	18.63763656	-34.01062742	–	100	100	100	–
Governance and administration	Disability Awareness - Ward 18	WPX.0014749	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	18	18.63763656	-34.01062742	–	80	50	–	–
Governance and administration	Capacity Building: Seniors - Ward 90	WPX.0014750	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	90	18.64437223	-34.03066552	–	100	100	100	–
Governance and administration	Capacity Building: Seniors - Ward 87	WPX.0014751	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	87	18.64970049	-34.0116774	–	100	100	100	–
Governance and administration	Youth Skills Dev. Programmes - Ward 87	WPX.0014752	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	87	18.64970049	-34.0116774	–	100	–	–	–
Governance and administration	Ecd Equipment - Ward 87	WPX.0014753	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	87	18.64970049	-34.0116774	–	180	–	–	–
Governance and administration	Youth Skills Dev. Programmes - Ward 94	WPX.0014754	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	94	18.6647858	-34.03577003	–	100	–	–	–
Governance and administration	Youth Skills Dev. Programmes - Ward 97	WPX.0014755	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	97	18.68054537	-34.04749971	–	100	–	–	–
Governance and administration	Ecd Support Programmes - Ward 60	WPX.0014756	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	60	18.50232238	-33.99203343	–	100	–	–	–
Governance and administration	Youth Development Programmes - Ward 60	WPX.0014757	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	60	18.50232238	-33.99203343	–	143	–	–	–
Governance and administration	Gender Based Awareness Prog - Ward 82	WPX.0014758	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	82	18.63366306	-34.06598036	–	100	–	–	–
Governance and administration	June 16 Commemoration - Ward 92	WPX.0014759	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	92	18.64492722	-34.05881063	–	50	–	–	–
Governance and administration	Gender Based Awareness Prog - Ward 92	WPX.0014760	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	92	18.64492722	-34.05881063	–	50	–	–	–
Governance and administration	Ecd Support Programme - Ward 116	WPX.0014761	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	116	18.62495916	-34.04368726	–	100	–	–	–
Governance and administration	Gender Based Awareness Prog - Ward 116	WPX.0014762	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	116	18.62495916	-34.04368726	–	50	–	–	–
Governance and administration	Capacity Building: Matrics - Ward 116	WPX.0014763	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	116	18.62495916	-34.04368726	–	50	–	–	–
Governance and administration	Ecd Equipment - Ward 76	WPX.0014764	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	76	18.62082437	-34.02342484	–	100	–	–	–
Governance and administration	Ecd Equipment - Ward 82	WPX.0014765	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	82	18.63366306	-34.06598036	–	50	200	–	–
Governance and administration	Ecd Equipment - Ward 92	WPX.0014766	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	92	18.64492722	-34.05881063	–	200	–	–	–
Governance and administration	Youth Skills Development - Ward 34	WPX.0014767	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	34	18.5844646	-34.0104238	–	200	–	–	–
Governance and administration	Disability Support Programmes - Ward 37	WPX.0014769	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	37	18.58643858	-33.9933676	–	100	–	–	–
Governance and administration	Ecd Equipment - Ward 38	WPX.0014770	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	38	18.5782144	-33.9903738	–	100	–	150	–
Governance and administration	Nw Equipment - Ward 22	WPX.0014771	All people in South Africa are and feel safe	Inclusion and access	Safety	22	18.60734331	-33.96095289	–	50	50	–	–
Governance and administration	Nw Patrol Equipment - Ward 24	WPX.0014772	All people in South Africa are and feel safe	Inclusion and access	Safety	24	18.62824262	-33.99327177	–	100	–	–	–
Governance and administration	Nw Equipment - Ward 103	WPX.0014773	All people in South Africa are and feel safe	Inclusion and access	Safety	103	18.68300383	-33.84230567	–	20	25	30	–
Governance and administration	Nw Support Programme - Ward 86	WPX.0014774	All people in South Africa are and feel safe	Inclusion and access	Safety	86	18.86486379	-34.11819966	–	–	70	70	–
Governance and administration	Nw Patrol Equipment - Ward 100	WPX.0014775	All people in South Africa are and feel safe	Inclusion and access	Safety	100	18.88830128	-34.18229956	–	100	–	–	–
Governance and administration	Nw Equipment - Ward 114	WPX.0014776	All people in South Africa are and feel safe	Inclusion and access	Safety	114	18.66539534	-34.00241057	–	100	100	100	–
Governance and administration	Nw Equipment - Ward 58	WPX.0014777	All people in South Africa are and feel safe	Inclusion and access	Safety	58	18.48250688	-33.97943012	–	80	–	–	–
Governance and administration	Nw Equipment - Ward 82	WPX.0014778	All people in South Africa are and feel safe	Inclusion and access	Safety	82	18.63366306	-34.06598036	–	50	150	–	–
Governance and administration	Nw Equipment - Ward 80	WPX.0014779	All people in South Africa are and feel safe	Inclusion and access	Safety	80	18.57361771	-34.00690783	–	100	100	–	–
Governance and administration	Nw Patrol Equipment - Ward 40	WPX.0014780	All people in South Africa are and feel safe	Inclusion and access	Safety	40	18.57387679	-33.97340872	–	100	100	100	–
Governance and administration	Nw Patrol Equipment - Ward 30	WPX.0014781	All people in South Africa are and feel safe	Inclusion and access	Safety	30	18.54995934	-33.99150114	–	80	100	–	–
Governance and administration	Nw Patrol Equipment - Ward 49	WPX.0014782	All people in South Africa are and feel safe	Inclusion and access	Safety	49	18.5190231	-33.95738146	–	100	150	–	–
Governance and administration	Nw Patrol Equipment - Ward 46	WPX.0014783	All people in South Africa are and feel safe	Inclusion and access	Safety	46	18.53489021	-33.97515138	–	70	100	–	–
Governance and administration	Nw Equipment - Ward 115	WPX.0014784	All people in South Africa are and feel safe	Inclusion and access	Safety	115	18.43740852	-33.92458525	–	15	–	–	–
Governance and administration	Nw Equipment - Ward 81	WPX.0014785	All people in South Africa are and feel safe	Inclusion and access	Safety	81	18.59865526	-34.05408459	–	80	–	–	–
Community and public safety	Sport & Rec Youth Programme - Ward 72	WPX.0014789	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	72	18.47672844	-34.04684691	–	30	30	–	–
Community and public safety	Arts & Culture Programme - Ward 38	WPX.0014791	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	38	18.5782144	-33.9903738	–	75	–	–	–
Governance and administration	Disability Support Programmes - Ward 38	WPX.0014792	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	38	18.5782144	-33.9903738	–	100	–	–	–
Governance and administration	Capacity Building: Youth - Ward 39	WPX.0014793	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	39	18.56955389	-33.98905526	–	200	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Governance and administration	Capacity Building: Seniors - Ward 39	WPX.0014794	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	39	18.56955389	-33.98905526	–	300	–	–	–
Governance and administration	Youth Career Development - Ward 39	WPX.0014795	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	39	18.56955389	-33.98905526	–	100	–	–	–
Governance and administration	Youth Skills Development - Ward 41	WPX.0014796	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	41	18.56248463	-33.98969283	–	200	–	–	–
Governance and administration	Disability Support Programmes - Ward 41	WPX.0014797	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	41	18.56248463	-33.98969283	–	100	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 41	WPX.0014798	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	41	18.56248463	-33.98969283	–	100	–	–	–
Governance and administration	Youth Skills Development - Ward 80	WPX.0014799	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	80	18.57361771	-34.00690783	–	200	–	–	–
Governance and administration	Capacity Building: Youth - Ward 80	WPX.0014800	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	80	18.57361771	-34.00690783	–	100	–	–	–
Governance and administration	Disability Support Programmes - Ward 80	WPX.0014801	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	80	18.57361771	-34.00690783	–	50	–	–	–
Governance and administration	Disability Awareness - Ward 30	WPX.0014802	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	30	18.54995934	-33.99150114	–	60	–	–	–
Governance and administration	Women Empowerment - Ward 30	WPX.0014803	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	30	18.54995934	-33.99150114	–	80	–	–	–
Community and public safety	Recreational Programmes - Ward 61	WPX.0014805	<i>A comprehensive, responsive and sustainable social protectio</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	61	18.41404375	-24.2312499	–	100	–	–	–
Community and public safety	Park Attendant - Myeza Park	WPX.0014807	<i>A comprehensive, responsive and sustainable social protectio</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	69	18.37927292	-34.10694214	–	150	–	–	–
Governance and administration	Communication Netw Impr - Melkbosst Nw	WPX.0014812	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safety	23	18.4923232	-33.74125081	–	300	280	300	–
Governance and administration	Nw Training Programme - Ward 86	WPX.0014814	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safety	86	18.86486379	-34.11819966	–	40	–	–	–
Governance and administration	Situational Crime Prevention - Ward 63	WPX.0014816	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safety	63	18.48233857	-34.01756719	–	220	–	–	–
Governance and administration	Nw Equipment - Ward 79	WPX.0014817	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safety	79	18.60612828	-34.06718705	–	60	–	–	–
Economic and environmental services	Safety Ambassadors - Subcouncil 9	WPX.0014818	<i>All people in South Africa are and feel safe</i>	Governance	Economic Growth	909	18.6609502	-34.01473033	–	500	350	–	–
Economic and environmental services	Safety Ambassadors - Ward 76	WPX.0014819	<i>All people in South Africa are and feel safe</i>	Governance	Economic Growth	76	18.62082437	-34.02342484	–	200	–	–	–
Economic and environmental services	Youth Readiness Programmes - Ward 101	WPX.0014820	<i>A skilled and capable workforce to support an inclusive grow</i>	Growth	Economic Growth	101	18.7466469	-33.84226897	–	80	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 49	WPX.0014821	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	49	18.5190231	-33.95738146	–	100	–	–	–
Community and public safety	Heritage Month Programme - Ward 49	WPX.0014822	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	49	18.5190231	-33.95738146	–	150	–	–	–
Governance and administration	Skills Developm Inform Settlements - W46	WPX.0014823	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	46	18.53489021	-33.97515138	–	100	–	–	–
Community and public safety	Arts & Craft Programmes - Ward 53	WPX.0014824	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	53	18.51117169	-33.9333201	–	200	–	–	–
Community and public safety	Heritage And Exhibition - Ward 53	WPX.0014825	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	53	18.51117169	-33.9333201	–	400	–	–	–
Governance and administration	Ecd Support Programmes - Ward 50	WPX.0014826	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	50	18.5516217	-33.94899444	–	105	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 50	WPX.0014827	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	50	18.5516217	-33.94899444	–	30	–	–	–
Governance and administration	Strengthening Families Prog - Ward 50	WPX.0014828	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	50	18.5516217	-33.94899444	–	50	–	–	–
Governance and administration	Ecd Equipment - Ward 33	WPX.0014829	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	33	18.57874232	-34.01921051	–	80	100	–	–
Governance and administration	Capacity Building: Seniors - Ward 33	WPX.0014830	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	33	18.57874232	-34.01921051	–	100	–	–	–
Governance and administration	Women Empowerment - Ward 79	WPX.0014831	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	79	18.60612828	-34.06718705	–	20	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 88	WPX.0014832	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	88	18.60136244	-34.01330429	–	150	–	–	–
Governance and administration	Ecd Equipment - Ward 65	WPX.0014833	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	65	18.50563494	-34.03714874	–	119	100	–	–
Governance and administration	Youth Career Development - Ward 65	WPX.0014834	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	65	18.50563494	-34.03714874	–	100	–	–	–
Governance and administration	Ecd Equipment - Ward 66	WPX.0014835	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	66	18.50971925	-34.01727885	–	100	–	–	–
Governance and administration	Youth Career Development - Ward 68	WPX.0014836	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	68	18.47290229	-34.07139085	–	100	–	–	–
Governance and administration	Ecd Equipment - Ward 68	WPX.0014837	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	68	18.47290229	-34.07139085	–	100	–	–	–
Governance and administration	Women'S Day Programme - Ward 72	WPX.0014838	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	72	18.47672844	-34.04684691	–	30	–	–	–
Governance and administration	Families Support Programme - Ward 110	WPX.0014839	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	110	18.48191809	-34.06117173	–	200	–	–	–
Governance and administration	Youth At Risk Programmes - Ward 110	WPX.0014840	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	110	18.48191809	-34.06117173	–	150	–	–	–
Governance and administration	Ecd Equipment - Ward 110	WPX.0014841	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	110	18.48191809	-34.06117173	–	70	–	–	–
Governance and administration	Youth Empowering Programmes - Ward 110	WPX.0014842	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	110	18.48191809	-34.06117173	–	175	–	–	–
Governance and administration	Youth Life Skills Programme - Ward 110	WPX.0014843	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	110	18.48191809	-34.06117173	–	175	–	–	–
Governance and administration	Ecd Equipment - Ward 67	WPX.0014844	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	67	18.5177619	-34.06974173	–	60	50	–	–
Governance and administration	Youth Empowering Programmes - Ward 67	WPX.0014845	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	67	18.5177619	-34.06974173	–	70	–	–	–
Governance and administration	Street People Programme - Ward 61	WPX.0014846	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	61	18.41404375	-24.2312499	–	250	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 63	WPX.0014847	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	63	18.48233857	-34.01756719	–	60	–	–	–
Governance and administration	Ecd Equipment - Ward 73	WPX.0014848	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	73	18.45652594	-34.03668853	–	30	–	–	–
Governance and administration	Youth Empowering Programme - Ward 73	WPX.0014849	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	73	18.45652594	-34.03668853	–	60	60	60	–
Governance and administration	Youth Empowering Programmes - Ward 11	WPX.0014850	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	11	18.68319895	-33.93147856	–	30	–	–	–
Governance and administration	Gender Based Awareness Prog - Ward 11	WPX.0014851	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	11	18.68319895	-33.93147856	–	30	–	–	–

Function									Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude					
Governance and administration	Disability Awareness - Ward 11	WPX.0014852	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	11	18.68319895	-33.93147856	–	30	–	–	–
Governance and administration	Ecd Training Programme - Ward 14	WPX.0014853	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	14	18.71634154	-33.96450363	–	30	–	–	–
Governance and administration	Substance Abuse Awareness - Ward 14	WPX.0014854	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	14	18.71634154	-33.96450363	–	40	–	–	–
Governance and administration	Youth Skills Dev. Programme - Ward 14	WPX.0014855	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	14	18.71634154	-33.96450363	–	40	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 14	WPX.0014856	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	14	18.71634154	-33.96450363	–	35	–	–	–
Governance and administration	Ecd Training Programme - Ward 16	WPX.0014857	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	16	18.71657505	-34.01972369	–	100	–	–	–
Governance and administration	Women Empowerment Programme - Ward 17	WPX.0014858	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	17	18.7045077	-33.99734619	–	50	–	–	–
Governance and administration	Men Inspired Programme - Ward 17	WPX.0014859	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	17	18.7045077	-33.99734619	–	50	100	–	–
Governance and administration	Ecd Equipment - Ward 17	WPX.0014860	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	17	18.7045077	-33.99734619	–	50	50	–	–
Community and public safety	Gouritz Park - Planning	WPX.0014862	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	46	18.53489021	-33.97515138	–	100	–	–	–
Community and public safety	Park Maintenance - Ward 106	WPX.0014864	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	106	18.64007311	-33.98122125	–	250	–	–	–
Community and public safety	Florida Park Sportsground - Maintenance	WPX.0014867	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	10	18.61777131	-33.91539763	–	300	–	–	–
Community and public safety	North Park - Repairs & Maintenance	WPX.0014868	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	49	18.5190231	-33.95738146	–	100	–	–	–
Community and public safety	Antelope Park - Repairs & Maintenance	WPX.0014872	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	49	18.5190231	-33.95738146	–	50	–	–	–
Community and public safety	Statice Square Park - Repairs & Maint	WPX.0014874	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	49	18.5190231	-33.95738146	–	100	–	–	–
Community and public safety	Kalksteentfontein Comm Centre - Caretaker	WPX.0014876	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	31	18.57512024	-33.96054055	–	120	–	–	–
Governance and administration	Strengthening Families Prog - Ward 17	WPX.0014877	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	17	18.7045077	-33.99734619	–	50	–	–	–
Governance and administration	Youth Skills Dev. Programme - Ward 19	WPX.0014878	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	19	18.66911122	-33.95769848	–	30	–	–	–
Governance and administration	Elderly Health Care Prog - Ward 19	WPX.0014879	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	19	18.66911122	-33.95769848	–	40	–	–	–
Governance and administration	Community Leadership Prog - Ward 19	WPX.0014880	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	19	18.66911122	-33.95769848	–	30	–	–	–
Community and public safety	Park Buddies - Ward 103	WPX.0014881	Decent employment through inclusive growth	Inclusion and access	Public Space, Environment and Amenities	103	18.68300383	-33.84230567	–	120	–	–	–
Community and public safety	Heritage Day Event - Ward 86	WPX.0014884	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	86	18.86486379	-34.11819966	–	40	20	20	–
Community and public safety	Sports Programme - Ward 86	WPX.0014886	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	86	18.86486379	-34.11819966	–	80	80	100	–
Community and public safety	Sports Tournament - Ward 93	WPX.0014890	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	93	18.68404763	-34.03073386	–	70	100	100	–
Community and public safety	Arts & Culture Programme - Ward 108	WPX.0014891	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	–	60	–	–	–
Governance and administration	Youth Career Development - Ward 108	WPX.0014892	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	–	50	–	–	–
Governance and administration	Ecd Educational Toys - Ward 108	WPX.0014893	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	–	20	–	–	–
Governance and administration	Women Empowerment Programme - Ward 108	WPX.0014894	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	–	30	–	–	–
Governance and administration	Substance Abuse Awareness - Ward 108	WPX.0014895	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	–	30	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 108	WPX.0014896	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	–	30	–	–	–
Governance and administration	Disability Awareness - Ward 108	WPX.0014897	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	–	30	30	–	–
Governance and administration	Youth Skills Dev. Programme - Ward 108	WPX.0014898	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	–	30	–	–	–
Governance and administration	Ecd Equipment - Ward 109	WPX.0014899	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	109	18.75674254	-34.05698245	–	25	–	–	–
Community and public safety	Youth Day Event - Ward 109	WPX.0014900	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	109	18.75674254	-34.05698245	–	40	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 109	WPX.0014901	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	109	18.75674254	-34.05698245	–	40	–	–	–
Governance and administration	Women Empowerment Programme - Ward 109	WPX.0014902	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	109	18.75674254	-34.05698245	–	40	–	–	–
Community and public safety	Arts & Culture Programme - Ward 16	WPX.0014903	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	16	18.71657505	-34.01972369	–	70	–	–	–
Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 107	WPX.0014904	All people in South Africa are and feel safe	Inclusion and access	Safety	107	18.49346085	-33.80944892	–	90	90	90	–
Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 103	WPX.0014905	All people in South Africa are and feel safe	Inclusion and access	Safety	103	18.68300383	-33.84230567	–	20	22	25	–
Community and public safety	Maintenance Lpr Cameras - Ward 83	WPX.0014906	All people in South Africa are and feel safe	Inclusion and access	Safety	83	18.81904302	-34.09054507	–	40	50	–	–
Community and public safety	Maintenance Cctv Cameras - Ward 66	WPX.0014907	All people in South Africa are and feel safe	Inclusion and access	Safety	66	18.50971925	-34.01727885	–	124	–	–	–
Community and public safety	Maintenance Cctv Cameras - Ward 67	WPX.0014908	All people in South Africa are and feel safe	Inclusion and access	Safety	67	18.5177619	-34.06974173	–	50	–	–	–
Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 62	WPX.0014909	All people in South Africa are and feel safe	Inclusion and access	Safety	62	18.43367901	-34.00096968	–	–	100	100	–
Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 71	WPX.0014910	All people in South Africa are and feel safe	Inclusion and access	Safety	71	18.42157555	-34.07014868	–	75	55	56	–
Community and public safety	Senior Programme - Ward 110	WPX.0014911	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	110	18.48191809	-34.06117173	–	100	100	–	–
Community and public safety	Youth & Seniors Programmes - Ward 67	WPX.0014913	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	67	18.5177619	-34.06974173	–	190	–	–	–
Community and public safety	Parks Maintenance - Ward 67	WPX.0014915	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	67	18.5177619	-34.06974173	–	80	–	–	–
Community and public safety	Part Time Traffic Attendants - Ward 27	WPX.0014917	All people in South Africa are and feel safe	Inclusion and access	Safety	27	18.54849195	-33.89964299	–	80	130	140	–
Community and public safety	Tree Planting - Ward 84	WPX.0014919	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	84	18.92228392	-34.07403108	–	39	–	–	–
Economic and environmental services	Youth Development Programmes - Ward 47	WPX.0014921	A skilled and capable workforce to support an inclusive grow	Growth	Economic Growth	47	18.53100436	-33.99284936	–	200	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Economic and environmental services	Women'S Day Programme - Ward 47	WPX.0014923	Create a better South Africa and contribute to a better Afri	Growth	Economic Growth	47	18.53100436	-33.99284936	–	100	–	–	–
Community and public safety	Traffic Services Overtime - Ward 8	WPX.0014927	All people in South Africa are and feel safe	Inclusion and access	Safety	8	18.69338434	-33.89983676	–	150	–	–	–
Trading services	Alien Vegetation Removal - Ward 70	WPX.0014930	Protect and enhance our environmental assets and natural res	Governance	Public Space, Environment and Amenities	70	18.61199653	-33.85739053	–	40	40	–	–
Community and public safety	Alien Vegetation Removal - Ward 62	WPX.0014933	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	62	18.43367901	-34.00096968	–	70	70	70	–
Community and public safety	Park Maintenance Tools - Ward 62	WPX.0014935	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	62	18.43367901	-34.00096968	–	–	50	50	–
Community and public safety	Sports & Recreation Programmes - Ward 71	WPX.0014937	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	71	18.4215755	-34.07014868	–	50	–	–	–
Community and public safety	Park Buddies - Ward 71	WPX.0014939	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	71	18.4215755	-34.07014868	–	40	40	40	–
Community and public safety	Youth Programmes - Ward 71	WPX.0014941	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	71	18.4215755	-34.07014868	–	70	–	–	–
Community and public safety	Seniors Programmes - Ward 71	WPX.0014943	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	71	18.4215755	-34.07014868	–	70	–	–	–
Community and public safety	Sports Tournament - Ward 19	WPX.0014945	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	19	18.66911122	-33.95769848	–	50	–	–	–
Community and public safety	Park Buddies - Maisel Street Park	WPX.0014947	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	19	18.66911122	-33.95769848	–	50	–	–	–
Community and public safety	Sport & Rec Youth Programme - Ward 108	WPX.0014949	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	108	18.67712691	-33.98284001	–	50	–	–	–
Community and public safety	Sports Equipment - Ward 31	WPX.0014951	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	31	18.57512024	-33.96054055	–	100	–	–	–
Community and public safety	Langa Stadium - Sports Monitors	WPX.0014952	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	51	18.52432166	-33.94509636	–	100	–	–	–
Community and public safety	Sports Equipment - Ward 51	WPX.0014953	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	51	18.52432166	-33.94509636	–	100	–	–	–
Community and public safety	Sports Tournament - Ward 51	WPX.0014954	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	51	18.52432166	-33.94509636	–	100	–	–	–
Community and public safety	Company Gardens - Repairs & Maint	WPX.0014955	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	115	18.43740852	-33.92458525	–	230	–	–	–
Community and public safety	Sports Programmes - Ward 33	WPX.0014956	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	33	18.57874232	-34.01921051	–	60	–	–	–
Community and public safety	Weltevreden Valley Rc - Repairs & Maint	WPX.0014957	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	33	18.57874232	-34.01921051	–	100	–	–	–
Community and public safety	Sports Programmes - Ward 43	WPX.0014958	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	43	18.55733089	-34.04524695	–	40	–	–	–
Community and public safety	Lifesaving Equipment - Ward 43	WPX.0014959	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	43	18.55733089	-34.04524695	–	40	–	–	–
Community and public safety	Parks Maintenance - Ward 81	WPX.0014960	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	81	18.59865526	-34.05408459	–	140	–	–	–
Community and public safety	Job Creation - Ward 81	WPX.0014961	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	81	18.59865526	-34.05408459	–	60	–	–	–
Community and public safety	Sports Programmes - Ward 81	WPX.0014962	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	81	18.59865526	-34.05408459	–	120	–	–	–
Community and public safety	Heinz Park Comm Hall - Repairs & Maint	WPX.0014963	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	88	18.60136244	-34.01330429	–	250	–	–	–
Community and public safety	Law Enforcement Officer - Ward 100	WPX.0014967	All people in South Africa are and feel safe	Inclusion and access	Safety	100	18.88830128	-34.18229956	–	249	–	–	–
Community and public safety	Rent-A-Cop - Ward 57	WPX.0014969	All people in South Africa are and feel safe	Inclusion and access	Safety	57	18.46165337	-33.94195667	–	643	–	–	–
Community and public safety	Parks Maintenance - Ward 86	WPX.0014972	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	86	18.86486379	-34.11819966	–	50	50	50	–
Community and public safety	Park Buddies - Ward 25	WPX.0014975	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	25	18.59443666	-33.93031222	–	50	150	–	–
Community and public safety	Recreational Programme - Ward 26	WPX.0014977	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	26	18.57723015	-33.91480807	–	100	–	–	–
Community and public safety	Horticultural Maintenance - Ward 26	WPX.0014979	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	26	18.57723015	-33.91480807	–	200	130	–	–
Community and public safety	Parks Maintenance - Ward 48	WPX.0014984	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	48	18.50881212	-33.97561838	–	320	–	–	–
Community and public safety	Beacon Valley Hall - Recreational Equip	WPX.0014986	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	116	18.62495916	-34.04368726	–	10	–	–	–
Community and public safety	Recreational Programmes: Youth - Ward 36	WPX.0014988	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	36	18.60142466	-33.99325349	–	100	–	–	–
Community and public safety	Park Buddies - Ward 37	WPX.0014990	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	37	18.58643858	-33.9933676	–	100	–	–	–
Community and public safety	Ktc Community Hall - Sports Equipment	WPX.0014992	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	38	18.5782144	-33.9903738	–	50	–	–	–
Community and public safety	Sports Tournament - Ward 38	WPX.0014994	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	38	18.5782144	-33.9903738	–	75	–	–	–
Community and public safety	Sports Tournament - Ward 39	WPX.0014996	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	39	18.56955389	-33.98905526	–	100	–	–	–
Community and public safety	Ruth First Community Hall - Rec Equipm	WPX.0014998	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	80	18.57361771	-34.00690783	–	150	–	–	–
Community and public safety	Sports Tournament - Ward 40	WPX.0015000	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	40	18.57387679	-33.97340872	–	150	–	–	–
Community and public safety	Sports Tournament - Ward 30	WPX.0015002	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	30	18.54995934	-33.99150114	–	50	–	–	–
Community and public safety	Sports Tournament - Ward 46	WPX.0015004	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	46	18.53489021	-33.97515138	–	70	130	–	–
Community and public safety	Sports Tournament - Ward 44	WPX.0015006	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	44	18.54902539	-33.9649954	–	30	–	–	–
Community and public safety	Park Maintenance - Ward 7	WPX.0015008	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	7	18.71779748	-33.87783532	–	50	–	–	–
Community and public safety	Park Maintenance - Ward 8	WPX.0015010	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	8	18.69338434	-33.89983676	–	270	–	–	–
Community and public safety	Park Maintenance - Ward 101	WPX.0015012	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	101	18.7466469	-33.84226897	–	200	–	–	–
Community and public safety	Park Maintenance - Ward 111	WPX.0015014	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	111	18.70564755	-33.85929222	–	200	–	–	–
Community and public safety	Fence Maintenance - Emerald Park	WPX.0015016	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	–	150	–	–	–
Community and public safety	Park Maintenance - Summer Greens	WPX.0015018	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	–	100	–	–	–
Community and public safety	Park Maintenance - Ward 104	WPX.0015020	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	–	50	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Community and public safety	Park Buddies - Ward 104	WPX.0015022	<i>A comprehensive, responsive and sustainable social protectio</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	–	50	50	–	–
Community and public safety	Park Buddies - Ward 113	WPX.0015024	<i>A comprehensive, responsive and sustainable social protectio</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	113	18.50979497	-33.83235699	–	240	–	–	–
Community and public safety	Seniors Programme - Ward 104	WPX.0015026	<i>A comprehensive, responsive and sustainable social protectio</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	–	100	120	–	–
Community and public safety	Recreational Programme - Ward 28	WPX.0015028	<i>A comprehensive, responsive and sustainable social protectio</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	28	18.56101513	-33.9286334	–	100	–	–	–
Community and public safety	Delft Civic - Sports Equipment	WPX.0015030	<i>A comprehensive, responsive and sustainable social protectio</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	20	18.64421216	-33.9705465	–	80	–	–	–
Governance and administration	Ecd Educational Toys - Ward 78	WPX.0015033	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	78	18.60748624	-34.03916403	–	30	–	–	–
Community and public safety	Heritage Month Programme - Ward 40	WPX.0015034	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	40	18.57387679	-33.97340872	–	100	–	–	–
Governance and administration	Gia: Masibonelaneni Initiative	WPX.0015036	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Governance</i>	Capable and collaborative City governmnt	97	18.68054537	-34.04749971	22	–	–	–	–
Governance and administration	Gia: Azoyisile Rehab Centre	WPX.0015037	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Governance</i>	Capable and collaborative City governmnt	96	18.70647917	-34.04146456	24	–	–	–	–
Governance and administration	Gia: Inzame Zethu Educare	WPX.0015038	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Governance</i>	Capable and collaborative City governmnt	98	18.66242303	-34.05090742	17	–	–	–	–
Community and public safety	Youth Development - Ward 22	WPX.0015041	<i>A comprehensive, responsive and sustainable social protectio</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	22	18.60734331	-33.96095289	–	70	50	–	–
Community and public safety	Meadowridge Lib - Annual Debating Comp	WPX.0015042	<i>An efficient, effective and development-oriented public serv</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	73	18.45652594	-34.03668853	–	20	23	25	–
Governance and administration	Men Empowerment - Ward 18	WPX.0015044	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	18	18.63763656	-34.01062742	–	–	50	–	–
Governance and administration	Disability Awareness - Ward 87	WPX.0015045	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	87	18.64970049	-34.0116774	–	–	50	50	–
Governance and administration	Women & Men Empowerment - Ward 87	WPX.0015046	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	87	18.64970049	-34.0116774	–	–	50	50	–
Community and public safety	Law Enforcement Officer- Ward 73	WPX.0015051	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safety	73	18.45652594	-34.03668853	–	629	–	–	–
Community and public safety	Sport Tournament - Ward 29	WPX.0015062	<i>A comprehensive, responsive and sustainable social protectio</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	29	18.43857729	-33.54859388	–	200	240	200	–
Governance and administration	Annual Champion Awards - Ward 29	WPX.0015064	<i>A comprehensive, responsive and sustainable social protectio</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	29	18.43857729	-33.54859388	–	120	–	100	–
Community and public safety	Annual Rugby Tournament - Mamre	WPX.0015066	<i>A comprehensive, responsive and sustainable social protectio</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	29	18.43857729	-33.54859388	–	200	200	190	–
Community and public safety	Rebecca V Amsterdam Hall - Sports Equip	WPX.0015068	<i>A comprehensive, responsive and sustainable social protectio</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	32	18.51150386	-33.62020498	–	50	50	50	–
Governance and administration	Annual Champion Awards - Ward 32	WPX.0015070	<i>A comprehensive, responsive and sustainable social protectio</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	32	18.51150386	-33.62020498	–	100	–	100	–
Community and public safety	Recreational Programmes - Ward 23	WPX.0015072	<i>A comprehensive, responsive and sustainable social protectio</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	23	18.4923232	-33.74125081	–	50	100	100	–
Economic and environmental services	Road Markings - Bloekombos	WPX.0015075	<i>An efficient, competitive and responsive economic infrastruc</i>	<i>Inclusion and access</i>	Transport	101	18.7466469	-33.84226897	–	80	–	–	–
Economic and environmental services	Road Markings - Ward 84	WPX.0015076	<i>An efficient, competitive and responsive economic infrastruc</i>	<i>Inclusion and access</i>	Transport	84	18.92228392	-34.07403108	–	120	–	–	–
Economic and environmental services	Road Markings - Ward 63	WPX.0015077	<i>An efficient, competitive and responsive economic infrastruc</i>	<i>Inclusion and access</i>	Transport	63	18.48233857	-34.01756719	–	180	–	–	–
Economic and environmental services	Sidewalk Maintenance - Bellrail	WPX.0015079	<i>An efficient, competitive and responsive economic infrastruc</i>	<i>Inclusion and access</i>	Transport	10	18.61777131	-33.91539763	–	126	–	–	–
Economic and environmental services	Stormwater Drain Cleaning - Ward 108	WPX.0015080	<i>Protect and enhance our environmental assets and natural res</i>	<i>Inclusion and access</i>	Transport	108	18.67712691	-33.98284001	–	100	–	–	–
Trading services	River Cleaning - Mosselbank River	WPX.0015081	<i>Protect and enhance our environmental assets and natural res</i>	<i>Governance</i>	Public Space, Environment and Amenities	105	18.66790624	-33.72834618	–	100	–	–	–
Trading services	Inf Settll Ablution Facilities W85 - R&M	WPX.0015085	<i>An efficient, competitive and responsive economic infrastruc</i>	<i>Governance</i>	Basic Services	85	18.84750119	-34.11869385	–	250	500	–	–
Community and public safety	Community Clean Up - Ward 25	WPX.0015086	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Housing	25	18.59443666	-33.93031222	–	200	150	–	–
Community and public safety	Caretakers Reading Room - Ward 22	WPX.0015087	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Housing	22	18.60734331	-33.96095289	–	70	–	–	–
Community and public safety	Nootgedacht Resource Centre - Caretaker	WPX.0015088	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Housing	31	18.57512024	-33.96054055	–	40	40	–	–
Trading services	Beach Cleaning Project - Sunset Beach	WPX.0015091	<i>A comprehensive, responsive and sustainable social protectio</i>	<i>Inclusion and access</i>	Basic Services	4	18.51238051	-33.86358637	–	60	–	–	–
Trading services	Cleaning Operations Overtime - Ward 26	WPX.0015092	<i>A comprehensive, responsive and sustainable social protectio</i>	<i>Inclusion and access</i>	Basic Services	26	18.57723015	-33.91480807	–	100	100	–	–
Trading services	Cleaning Operations Overtime - Ward 27	WPX.0015093	<i>A comprehensive, responsive and sustainable social protectio</i>	<i>Inclusion and access</i>	Basic Services	27	18.54849195	-33.89964299	–	100	100	100	–
Economic and environmental services	Job Creation - Ward 7	WPX.0015094	<i>A comprehensive, responsive and sustainable social protectio</i>	<i>Inclusion and access</i>	Economic Growth	7	18.71779748	-33.87783532	–	450	400	–	–
Governance and administration	Gia: Shalom Community Care	WPX.0015095	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Governance</i>	Capable and collaborative City governmnt	65	18.50563494	-34.03714874	50	–	–	–	–
Governance and administration	Gia: Hillsong Africa Foundation Trust	WPX.0015102	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Governance</i>	Capable and collaborative City governmnt	73	18.45652594	-34.03668853	300	–	–	–	–
Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 63	WPX.0015113	<i>All people in South Africa are and feel safe</i>	<i>Governance</i>	Safety	63	18.48233857	-34.01756719	–	80	–	–	–
Economic and environmental services	Environmental Awareness Programme - W23	WPX.0015114	<i>Protect and enhance our environmental assets and natural res</i>	<i>Growth</i>	Public Space, Environment and Amenities	23	18.4923232	-33.74125081	–	20	–	–	–
Economic and environmental services	Green Jobs - Ward 36	WPX.0015115	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Public Space, Environment and Amenities	36	18.60142466	-33.99325349	–	200	–	–	–
Economic and environmental services	Green Jobs - Ward 41	WPX.0015116	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Public Space, Environment and Amenities	41	18.56248463	-33.98969283	–	100	–	–	–
Economic and environmental services	Green Jobs - Ward 19	WPX.0015117	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Public Space, Environment and Amenities	19	18.66911122	-33.95769848	–	250	–	–	–
Economic and environmental services	Gugulethu Meat Market - Assistants	WPX.0015122	<i>An efficient, competitive and responsive economic infrastruc</i>	<i>Growth</i>	Economic Growth	200	18.5949097	-33.89079226	–	100	–	–	–
Community and public safety	Part Time Traffic Attendant - Ward 112	WPX.0015124	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safety	112	18.65342272	-33.83454229	–	–	70	–	–
Economic and environmental services	Green Jobs - Ward 97	WPX.0015125	<i>Protect and enhance our environmental assets and natural res</i>	<i>Growth</i>	Public Space, Environment and Amenities	97	18.68054537	-34.04749971	–	–	160	–	–
Economic and environmental services	Green Jobs - Ward 58	WPX.0015126	<i>Protect and enhance our environmental assets and natural res</i>	<i>Growth</i>	Public Space, Environment and Amenities	58	18.48250688	-33.97943012	–	–	530	–	–
Economic and environmental services	Green Jobs - Ward 34	WPX.0015127	<i>Protect and enhance our environmental assets and natural res</i>	<i>Growth</i>	Public Space, Environment and Amenities	34	18.5844646	-34.0104238	–	–	200	–	–
Economic and environmental services	Green Jobs - Ward 41	WPX.0015128	<i>Protect and enhance our environmental assets and natural res</i>	<i>Growth</i>	Public Space, Environment and Amenities	41	18.56248463	-33.98969283	–	–	100	100	–
Economic and environmental services	Green Jobs - Ward 40	WPX.0015129	<i>Protect and enhance our environmental assets and natural res</i>	<i>Growth</i>	Public Space, Environment and Amenities	40	18.57387679	-33.97340872	–	–	200	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Economic and environmental services	Green Jobs - Ward 46	WPX.0015130	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	46	18.53489021	-33.97515138	–	–	150	–	–
Community and public safety	Community Clean Up - Ward 30	WPX.0015131	Decent employment through inclusive growth	Inclusion and access	Housing	30	18.54995934	-33.99150114	–	58	–	–	–
Economic and environmental services	Stormwater Catchpits Cleaning - Ward 6	WPX.0015133	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	6	18.73912952	-33.87286115	–	190	–	–	–
Economic and environmental services	Stormwater Catchpits Cleaning - Ward 101	WPX.0015134	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	101	18.7466469	-33.84226897	–	180	–	–	–
Community and public safety	Active Seniors Programme - Ward 113	WPX.0015136	Create a better South Africa and contribute to a better Afri	Inclusion and access	Public Space, Environment and Amenities	113	18.50979497	-33.83235699	–	19	–	–	–
Community and public safety	Sport & Rec Youth Programme - Ward 66	WPX.0015137	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	66	18.50971925	-34.01727885	–	200	–	–	–
Community and public safety	Park Buddies - Ward 106	WPX.0015139	Decent employment through inclusive growth	Growth	Public Space, Environment and Amenities	106	18.64007311	-33.98122125	–	–	150	–	–
Community and public safety	Job Creation: Rodent Control - Ward 93	WPX.0015141	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	93	18.68404763	-34.03073386	–	150	–	–	–
Community and public safety	Job Creation: Rodent Control - Ward 114	WPX.0015142	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	114	18.66539534	-34.00241057	–	300	–	–	–
Governance and administration	Nw Equipment - Ward 6	WPX.0015144	All people in South Africa are and feel safe	Inclusion and access	Safety	6	18.73912952	-33.87286115	–	100	–	–	–
Governance and administration	Nw Equipment - Ward 34	WPX.0015146	All people in South Africa are and feel safe	Inclusion and access	Safety	34	18.5844646	-34.0104238	–	150	–	–	–
Community and public safety	Recreation Programmes - Ward 47	WPX.0015147	Responsive, accountable, effective and efficient local gover	Inclusion and access	Public Space, Environment and Amenities	47	18.53100436	-33.99284936	–	50	–	–	–
Community and public safety	Park Buddies - Ward 36	WPX.0015148	Decent employment through inclusive growth	Inclusion and access	Public Space, Environment and Amenities	36	18.60142466	-33.99325349	–	75	–	–	–
Economic and environmental services	Sunset Beach Walkways - Repairs & Maint	WPX.0015150	An efficient, effective and development-oriented public serv	Governance	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	–	–	140	–	–
Community and public safety	Park Buddies - Ward 28	WPX.0015158	Create a better South Africa and contribute to a better Afri	Governance	Public Space, Environment and Amenities	28	18.56101513	-33.9286334	–	50	–	–	–
Community and public safety	Parks Maintenance - Ward 82	WPX.0015160	Create a better South Africa and contribute to a better Afri	Growth	Public Space, Environment and Amenities	82	18.63366306	-34.06598036	–	31	–	–	–
Community and public safety	Arts And Culture Showcasing - Ward 34	WPX.0015161	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	34	18.5844646	-34.0104238	–	50	–	–	–
Community and public safety	Heritage Showcase - Ward 37	WPX.0015162	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	37	18.58643858	-33.9933676	–	150	–	–	–
Governance and administration	Gender Awareness Programme - Ward 37	WPX.0015163	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	37	18.58643858	-33.9933676	–	150	–	–	–
Community and public safety	Heritage Showcase - Ward 39	WPX.0015164	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	39	18.56955389	-33.98905526	–	100	–	–	–
Governance and administration	Capacity Building For Seniors - Ward 77	WPX.0015165	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	77	18.41474705	-33.94737595	–	75	–	–	–
Governance and administration	Fieldworkers Overtime - Ward 77	WPX.0015166	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	77	18.41474705	-33.94737595	–	75	–	–	–
Community and public safety	Heritage Showcase - Ward 36	WPX.0015167	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	36	18.60142466	-33.99325349	–	150	–	–	–
Community and public safety	Heritage Showcase - Ward 80	WPX.0015168	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	80	18.57361771	-34.00690783	–	100	–	–	–
Governance and administration	Huguenot Square Hall - Kitchen Utensils	WPX.0015170	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	12	18.64519546	-33.94590017	–	–	5	–	–
Governance and administration	Grants-In-Aid: Feeding Schemes - Ward 63	WPX.0015171	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	63	18.48233857	-34.01756719	–	–	74	–	–
Governance and administration	Grants-In-Aid: Sporting Bodies - Ward 63	WPX.0015172	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	63	18.48233857	-34.01756719	–	–	74	–	–
Governance and administration	Grants-In-Aid - Ward 71	WPX.0015173	Responsive, accountable, effective and efficient local gover	Governance	Capable and collaborative City governmnt	71	18.4215755	-34.07014868	–	–	165	–	–
Governance and administration	Women Empowerment - Ward 4	WPX.0015175	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	4	18.51238051	-33.86358637	–	–	30	–	–
Governance and administration	Youth Development Programme - Ward 4	WPX.0015176	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	4	18.51238051	-33.86358637	–	–	30	–	–
Governance and administration	Youth Development Programme - Ward 6	WPX.0015177	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	6	18.73912952	-33.87286115	–	–	100	–	–
Governance and administration	Capacity Building For Seniors - Ward 7	WPX.0015178	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	7	18.71779748	-33.87783532	–	–	50	–	–
Governance and administration	Youth Development Programme - Ward 7	WPX.0015179	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	7	18.71779748	-33.87783532	–	–	50	–	–
Governance and administration	Capacity Building For Seniors - Ward 23	WPX.0015180	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	23	18.4923232	-33.74125081	–	–	50	50	–
Economic and environmental services	Green Jobs - Ward 114	WPX.0015181	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	114	18.66539534	-34.00241057	–	–	450	450	–
Economic and environmental services	Green Jobs - Subcouncil 9	WPX.0015182	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	909	18.6609502	-34.01473033	–	–	1 820	2 320	–
Economic and environmental services	Green Jobs - Ward 95	WPX.0015183	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	95	18.71260275	-34.06305742	–	–	100	–	–
Community and public safety	Community Clean Up - Springbok Place	WPX.0015185	Decent employment through inclusive growth	Inclusion and access	Housing	28	18.56101513	-33.9286334	–	–	90	–	–
Community and public safety	Community Clean Up - Avonwood	WPX.0015186	Decent employment through inclusive growth	Inclusion and access	Housing	28	18.56101513	-33.9286334	–	–	90	–	–
Community and public safety	Area Cleaning - Arena Court	WPX.0015187	Decent employment through inclusive growth	Inclusion and access	Housing	2	18.58202398	-33.89607653	–	–	125	–	–
Community and public safety	Sir Lowry'S Pass Lib - Minor Tools&Equip	WPX.0015189	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	84	18.92228392	-34.07403108	–	–	10	–	–
Community and public safety	Lentegeur Library - Reading Programme	WPX.0015192	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	78	18.60748624	-34.03916403	–	–	10	–	–
Economic and environmental services	Weed Spraying - Ward 113	WPX.0015193	Protect and enhance our environmental assets and natural res	Spatial integration	Transport	113	18.50979497	-33.83235699	–	–	45	–	–
Community and public safety	Ottery Library - Programmes	WPX.0015194	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	66	18.50971925	-34.01727885	–	–	30	–	–
Economic and environmental services	Sidewalk Maintenance - Ward 3	WPX.0015196	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	3	18.65864299	-33.89248357	–	–	585	–	–
Community and public safety	Kuilsriver Library - Equipment	WPX.0015197	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	11	18.68319895	-33.93147856	–	–	5	–	–
Economic and environmental services	Storm Water Drain Cleaning - Ward 108	WPX.0015198	Protect and enhance our environmental assets and natural res	Spatial integration	Transport	108	18.67712691	-33.98284001	–	–	100	–	–
Community and public safety	Eersteriver Library - Bean Bags	WPX.0015199	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	16	18.71657505	-34.01972369	–	–	6	–	–
Economic and environmental services	Green Jobs - Langa	WPX.0015201	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	915	18.52734648	-33.93297079	–	–	600	–	–
Economic and environmental services	Green Jobs - Ward 72	WPX.0015202	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	72	18.47672844	-34.04684691	–	–	470	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Economic and environmental services	Green Jobs - Subcouncil 19	WPX.0015203	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	919	18.41519519	-34.03769502	–	–	533	–	–
Community and public safety	Job Creation Parks - Ward 108	WPX.0015206	Decent employment through inclusive growth	Growth	Public Space, Environment and Amenities	108	18.67712691	-33.98284001	–	–	100	–	–
Community and public safety	Active Seniors Programme - Ward 108	WPX.0015208	An efficient, effective and development-oriented public serv	Growth	Public Space, Environment and Amenities	108	18.67712691	-33.98284001	–	–	50	–	–
Community and public safety	Kraaifontein Cemetery - Landscape Plan	WPX.0015210	Protect and enhance our environmental assets and natural res	Spatial integration	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	50	–	–
Economic and environmental services	Roadmarkings - Ward 14	WPX.0015211	An efficient, competitive and responsive economic infrastruc	Inclusion and access	Transport	14	18.71634154	-33.96450363	–	–	75	–	–
Community and public safety	Job Creation Parks - Ward 101	WPX.0015214	Decent employment through inclusive growth	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	60	–	–
Community and public safety	Sports Tournament - Ward 95	WPX.0015217	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	95	18.71260275	-34.06305742	–	–	170	–	–
Community and public safety	Sports Tournament - Ward 96	WPX.0015218	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	96	18.70647917	-34.04146456	–	–	110	–	–
Community and public safety	Sports Tournament - Ward 97	WPX.0015220	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	97	18.68054537	-34.04749971	–	–	110	–	–
Governance and administration	Substance Abuse Awareness - Ward 107	WPX.0015221	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	107	18.49346085	-33.80944892	–	–	30	30	–
Community and public safety	Tree Planting - Ward 81	WPX.0015226	An efficient, effective and development-oriented public serv	Inclusion and access	Public Space, Environment and Amenities	81	18.59865526	-34.05408459	–	–	60	–	–
Community and public safety	Florida Park Sport Gr - Repairs & Maint	WPX.0015227	Responsive, accountable, effective and efficient local gover	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	180	–	–
Community and public safety	Sports Tournament - Ward 81	WPX.0015229	A comprehensive, responsive and sustainable social protectio	Growth	Public Space, Environment and Amenities	81	18.59865526	-34.05408459	–	–	125	–	–
Community and public safety	Park Buddies - Ward 36	WPX.0015233	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	36	18.60142466	-33.99325349	–	–	200	300	–
Community and public safety	Park Buddies - Ward 37	WPX.0015235	Decent employment through inclusive growth	Growth	Public Space, Environment and Amenities	37	18.58643858	-33.9933676	–	–	100	150	–
Community and public safety	Sports Carnival - Ward 37	WPX.0015237	A long and healthy life for all South Africans	Growth	Public Space, Environment and Amenities	37	18.58643858	-33.9933676	–	–	100	100	–
Community and public safety	Park Buddies - Ward 38	WPX.0015239	Decent employment through inclusive growth	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	–	250	–
Governance and administration	Sports Tournament - Ward 41	WPX.0015241	A long and healthy life for all South Africans	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	100	100	–
Community and public safety	Sports Tournament - Ward 80	WPX.0015243	A long and healthy life for all South Africans	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	100	100	–
Governance and administration	Sports Tournament - Ward 40	WPX.0015245	A long and healthy life for all South Africans	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	150	150	–
Community and public safety	Sport Tournament - Ward 32	WPX.0015248	A long and healthy life for all South Africans	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	–	100	–
Community and public safety	Active Seniors Programmes - Ward 26	WPX.0015250	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	26	18.57723015	-33.91480807	–	–	100	–	–
Governance and administration	Capacity Building For Seniors - Ward 31	WPX.0015251	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	31	18.57512024	-33.96054055	–	–	100	–	–
Governance and administration	Women Empowerment - Ward 31	WPX.0015252	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	31	18.57512024	-33.96054055	–	–	96	–	–
Governance and administration	Capacity Building For Seniors - Ward 32	WPX.0015253	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	32	18.51150386	-33.62020498	–	–	50	50	–
Governance and administration	Disabled Sector Programme - Ward 32	WPX.0015254	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	32	18.51150386	-33.62020498	–	–	50	–	–
Governance and administration	Eod Equipment & Training - Ward 32	WPX.0015255	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	32	18.51150386	-33.62020498	–	–	–	50	–
Governance and administration	Capacity Building For Seniors - Ward 50	WPX.0015256	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	50	18.5516217	-33.94899444	–	–	250	–	–
Governance and administration	Disabled Sector Programme - Ward 50	WPX.0015257	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	50	18.5516217	-33.94899444	–	–	100	–	–
Governance and administration	Capacity Building For Seniors - Ward 51	WPX.0015258	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	51	18.52432166	-33.94509636	–	–	100	–	–
Governance and administration	Disabled Sector Programme - Ward 51	WPX.0015259	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	51	18.52432166	-33.94509636	–	–	60	–	–
Governance and administration	Youth Development Programme - Ward 51	WPX.0015260	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	51	18.52432166	-33.94509636	–	–	100	–	–
Governance and administration	Capacity Building For Seniors - Ward 52	WPX.0015261	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	52	18.53830824	-33.94851421	–	–	100	–	–
Governance and administration	Youth Development Programme - Ward 52	WPX.0015262	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	52	18.53830824	-33.94851421	–	–	80	–	–
Governance and administration	Capacity Building For Seniors - Ward 101	WPX.0015263	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	101	18.7466469	-33.84226897	–	–	50	–	–
Governance and administration	Eod Equipment & Training - Ward 101	WPX.0015264	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	101	18.7466469	-33.84226897	–	–	50	–	–
Governance and administration	Youth Development Programme - Ward 101	WPX.0015265	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	101	18.7466469	-33.84226897	–	–	80	–	–
Governance and administration	Capacity Building For Seniors - Ward 111	WPX.0015266	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	111	18.70564755	-33.85929222	–	–	50	–	–
Governance and administration	Disabled Sector Programme - Ward 111	WPX.0015267	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	111	18.70564755	-33.85929222	–	–	35	–	–
Governance and administration	Youth Development Programme - Ward 111	WPX.0015268	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	111	18.70564755	-33.85929222	–	–	50	–	–
Community and public safety	Sports Programme - Ward 13	WPX.0015270	A diverse, socially cohesive society with a common national	Inclusion and access	Public Space, Environment and Amenities	13	18.64042116	-33.95836273	–	–	150	–	–
Community and public safety	Public Health Awareness - Ward 96	WPX.0015271	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	96	18.70647917	-34.04146456	–	–	270	–	–
Community and public safety	Sports Tournament - Ward 98	WPX.0015272	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	98	18.66242303	-34.05090742	–	–	50	–	–
Community and public safety	Public Health Awareness - Ward 99	WPX.0015273	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	99	18.66984224	-34.06669401	–	–	480	–	–
Community and public safety	Youth League Afterschool Programme - W26	WPX.0015275	A skilled and capable workforce to support an inclusive grow	Governance	Public Space, Environment and Amenities	26	18.57723015	-33.91480807	–	–	100	–	–
Community and public safety	Health & Hygiene Awareness - Ward 92	WPX.0015276	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	92	18.64492722	-34.05881063	–	–	100	–	–
Community and public safety	Hiv & Tb Awareness - Eastridge Clinic	WPX.0015277	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	92	18.64492722	-34.05881063	–	–	75	–	–
Community and public safety	Hiv & Tb Awareness - Tafelsig Clinic	WPX.0015278	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	92	18.64492722	-34.05881063	–	–	75	–	–
Community and public safety	Honouring Of Calendar Events - Ward 34	WPX.0015279	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	34	18.5844646	-34.0104238	–	–	100	–	–
Community and public safety	Drug Rehabilitation Programme - Ward 36	WPX.0015280	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	36	18.60142466	-33.99325349	–	–	–	100	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Community and public safety	Ward 22 Public Flats - Repairs & Maint	WPX.0015281	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Housing	22	18.60734331	-33.96095289	–	–	120	–	–
Community and public safety	Thandabantu Park - Repairs & Maintenance	WPX.0015283	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	104	18.53267328	-33.81205251	–	–	50	–	–
Community and public safety	Park Buddies - Ward 51	WPX.0015285	<i>An efficient, effective and development-oriented public serv</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	51	18.52432166	-33.94509636	–	–	140	–	–
Community and public safety	Recreational Programmes - Ward 52	WPX.0015287	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	52	18.53830824	-33.94851421	–	–	140	–	–
Community and public safety	Soccer Tournament - Ward 76	WPX.0015289	<i>An efficient, effective and development-oriented public serv</i>	<i>Growth</i>	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	130	–	–
Community and public safety	Park Maintenance - Ward 116	WPX.0015292	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	200	–	–
Community and public safety	Arts And Culture Showcasing - Ward 34	WPX.0015293	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	34	18.5844646	-34.0104238	–	–	50	–	–
Governance and administration	Ecd Training Programme - Ward 24	WPX.0015294	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	24	18.62824262	-33.99327177	–	–	60	–	–
Governance and administration	Ecd Training Programme - Ward 60	WPX.0015295	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	60	18.50232238	-33.99203343	–	–	100	–	–
Governance and administration	Employ Field Workers - Ward 26	WPX.0015296	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	26	18.57723015	-33.91480807	–	–	100	100	–
Governance and administration	Employ Field Workers - Ward 27	WPX.0015297	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	27	18.54849195	-33.89964299	–	–	100	100	–
Governance and administration	Gender Awareness Programme - Ward 10	WPX.0015298	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	10	18.61777131	-33.91539763	–	–	50	–	–
Governance and administration	Gender Awareness Programme - Ward 2	WPX.0015299	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	2	18.58202398	-33.89607653	–	–	50	–	–
Governance and administration	Gender Awareness Programme - Ward 28	WPX.0015300	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	28	18.56101513	-33.9286334	–	–	80	–	–
Community and public safety	Youth League Afterschool Program - W108	WPX.0015302	<i>An efficient, effective and development-oriented public serv</i>	<i>Growth</i>	Public Space, Environment and Amenities	108	18.67712691	-33.98284001	–	–	80	–	–
Governance and administration	Youth Development Programme - Ward 105	WPX.0015303	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	105	18.66790624	-33.72834618	–	–	115	–	–
Governance and administration	Ecd Equipment - Ward 11	WPX.0015307	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	11	18.68319895	-33.93147856	–	–	15	–	–
Community and public safety	Rooiels Park - Repairs & Maintenance	WPX.0015308	<i>An efficient, effective and development-oriented public serv</i>	<i>Governance</i>	Public Space, Environment and Amenities	31	18.57512024	-33.96054055	–	–	100	–	–
Governance and administration	Ecd Training Programme - Ward 11	WPX.0015309	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	11	18.68319895	-33.93147856	–	–	10	–	–
Governance and administration	Women For Change - Ward 17	WPX.0015310	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	17	18.7045077	-33.99734619	–	–	100	–	–
Community and public safety	Delft Centr Sq Cricket Pitch - Rep&Maint	WPX.0015312	<i>An efficient, effective and development-oriented public serv</i>	<i>Spatial integration</i>	Public Space, Environment and Amenities	20	18.64421216	-33.9705465	–	–	100	–	–
Governance and administration	Programme For Older Persons - Ward 49	WPX.0015314	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	49	18.5190231	-33.95738146	–	–	100	–	–
Governance and administration	Programme For Older Persons - Ward 60	WPX.0015315	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	60	18.50232238	-33.99203343	–	–	100	–	–
Governance and administration	Women For Change - Ward 44	WPX.0015316	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	44	18.54902539	-33.9649954	–	–	100	–	–
Governance and administration	Youth Development Programme - Ward 10	WPX.0015317	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	10	18.61777131	-33.91539763	–	–	50	–	–
Governance and administration	Youth Development Programme - Ward 2	WPX.0015318	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	2	18.58202398	-33.89607653	–	–	50	–	–
Governance and administration	Youth Development Programme - Ward 20	WPX.0015319	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	20	18.64421216	-33.9705465	–	–	50	–	–
Governance and administration	Youth Development Programme - Ward 24	WPX.0015320	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	24	18.62824262	-33.99327177	–	–	40	–	–
Governance and administration	Youth Development Programme - Ward 17	WPX.0015321	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	17	18.7045077	-33.99734619	–	–	80	–	–
Community and public safety	Health Awareness Programme - Ward 37	WPX.0015322	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	37	18.58643858	-33.9933676	–	–	300	–	–
Community and public safety	Health Awareness Programme - Ward 41	WPX.0015323	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	41	18.56248463	-33.98969283	–	–	100	100	–
Community and public safety	Job Creation: Rodent Control - Ward 46	WPX.0015324	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	46	18.53489021	-33.97515138	–	–	100	–	–
Governance and administration	Older Persons Programme - Ward 79	WPX.0015325	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	79	18.60612828	-34.06718705	–	–	70	–	–
Governance and administration	Older Persons Programme - Ward 81	WPX.0015326	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	81	18.59865526	-34.05408459	–	–	120	–	–
Governance and administration	Older Persons Programme - Ward 88	WPX.0015327	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	88	18.60136244	-34.01330429	–	–	200	–	–
Governance and administration	People Living With Disability Prog - W78	WPX.0015328	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	78	18.60748624	-34.03916403	–	–	100	–	–
Governance and administration	Ecd Equipment - Ward 116	WPX.0015329	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	116	18.62495916	-34.04368726	–	–	50	–	–
Governance and administration	Ecd Forums Capacitated - Ward 110	WPX.0015330	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	110	18.48191809	-34.06117173	–	–	70	–	–
Governance and administration	Disability Awareness - Ward 19	WPX.0015331	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	19	18.66911122	-33.95769848	–	–	32	–	–
Governance and administration	Ecd Equipment - Ward 19	WPX.0015332	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	19	18.66911122	-33.95769848	–	–	100	–	–
Governance and administration	Ecd Training Programme - Ward 19	WPX.0015333	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	19	18.66911122	-33.95769848	–	–	21	–	–
Governance and administration	Men Inspired Programme - Ward 19	WPX.0015334	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	19	18.66911122	-33.95769848	–	–	40	–	–
Governance and administration	Women For Change - Ward 19	WPX.0015335	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	19	18.66911122	-33.95769848	–	–	40	–	–
Governance and administration	Youth Development Programme - Ward 19	WPX.0015336	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	19	18.66911122	-33.95769848	–	–	50	–	–
Governance and administration	Ecd Training Programme - Ward 84	WPX.0015337	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	84	18.92228392	-34.07403108	–	–	50	–	–
Governance and administration	Programme For Older Persons - Ward 85	WPX.0015338	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	85	18.84750119	-34.11869385	–	–	50	–	–
Governance and administration	Ecd Training Programme - Ward 86	WPX.0015339	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	86	18.86486379	-34.11819966	–	–	50	–	–
Governance and administration	Programme For Older Persons - Ward 86	WPX.0015340	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	86	18.86486379	-34.11819966	–	–	80	–	–
Governance and administration	Women For Change - Ward 86	WPX.0015341	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	86	18.86486379	-34.11819966	–	–	80	–	–
Governance and administration	Youth Development Programme - Ward 86	WPX.0015342	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	86	18.86486379	-34.11819966	–	–	80	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Governance and administration	Eod Equipment - Ward 94	WPX.0015343	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	94	18.6647858	-34.03577003	–	–	80	–	–
Governance and administration	Programme For Older Persons - Ward 94	WPX.0015344	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	94	18.6647858	-34.03577003	–	–	70	–	–
Governance and administration	Women For Change - Ward 94	WPX.0015345	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	94	18.6647858	-34.03577003	–	–	50	–	–
Governance and administration	Programme For Older Persons - Ward 96	WPX.0015346	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	96	18.70647917	-34.04146456	–	–	70	–	–
Governance and administration	Youth Development Programme - Ward 96	WPX.0015347	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	96	18.70647917	-34.04146456	–	–	50	–	–
Governance and administration	Disability Awareness - Ward 97	WPX.0015348	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	97	18.68054537	-34.04749971	–	–	70	–	–
Governance and administration	Eod Equipment - Ward 97	WPX.0015349	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	97	18.68054537	-34.04749971	–	–	120	–	–
Governance and administration	Gender Awareness Programme - Ward 97	WPX.0015350	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	97	18.68054537	-34.04749971	–	–	80	–	–
Governance and administration	Programme For Older Persons - Ward 97	WPX.0015351	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	97	18.68054537	-34.04749971	–	–	60	–	–
Governance and administration	Youth Development Programme - Ward 97	WPX.0015352	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	97	18.68054537	-34.04749971	–	–	50	–	–
Governance and administration	Disability Awareness - Ward 98	WPX.0015353	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	98	18.66242303	-34.05090742	–	–	50	–	–
Governance and administration	Programme For Older Persons - Ward 98	WPX.0015354	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	98	18.66242303	-34.05090742	–	–	70	–	–
Governance and administration	Women For Change - Ward 98	WPX.0015355	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	98	18.66242303	-34.05090742	–	–	50	–	–
Governance and administration	Youth Development Programme - Ward 98	WPX.0015356	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	98	18.66242303	-34.05090742	–	–	50	–	–
Governance and administration	Programme For Older Persons - Ward 99	WPX.0015357	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	99	18.66984224	-34.06669401	–	–	70	–	–
Governance and administration	Eod Equipment - Ward 108	WPX.0015358	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	–	–	35	–	–
Governance and administration	Men Inspired Programme - Ward 108	WPX.0015359	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	–	–	65	–	–
Governance and administration	Programme For Older Persons - Ward 108	WPX.0015360	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	–	–	20	–	–
Governance and administration	Women For Change - Ward 108	WPX.0015361	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	108	18.67712691	-33.98284001	–	–	65	–	–
Governance and administration	Disability Awareness - Ward 109	WPX.0015362	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	109	18.75674254	-34.05698245	–	–	10	–	–
Governance and administration	Gender Awareness Programme - Ward 109	WPX.0015363	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	109	18.75674254	-34.05698245	–	–	16	–	–
Governance and administration	Programme For Older Persons - Ward 109	WPX.0015364	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	109	18.75674254	-34.05698245	–	–	20	–	–
Governance and administration	Women For Change - Ward 109	WPX.0015365	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	109	18.75674254	-34.05698245	–	–	100	–	–
Governance and administration	Youth Development Programme - Ward 109	WPX.0015366	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	109	18.75674254	-34.05698245	–	–	20	–	–
Community and public safety	Art Of Wellbeing - Ward 104	WPX.0015367	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	104	18.53267328	-33.81205251	–	–	150	–	–
Community and public safety	Arts And Culture Showcasing - Ward 101	WPX.0015368	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	101	18.7466469	-33.84226897	–	–	80	–	–
Community and public safety	Arts And Culture Showcasing - Ward 104	WPX.0015369	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	104	18.53267328	-33.81205251	–	–	200	–	–
Community and public safety	Arts And Culture Showcasing - Ward 6	WPX.0015370	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	6	18.73912952	-33.87286115	–	–	80	–	–
Community and public safety	Cultural Mapping And Planning - Atlantis	WPX.0015371	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	32	18.51150386	-33.62020498	–	–	300	–	–
Community and public safety	Dbnvl Town Hall Square Art - Maintenance	WPX.0015372	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	112	18.65342272	-33.83454229	–	–	150	–	–
Community and public safety	Heritage Capacity Building - Ward 104	WPX.0015373	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	104	18.53267328	-33.81205251	–	–	200	–	–
Community and public safety	Heritage Showcase - Ward 31	WPX.0015374	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	31	18.57512024	-33.96054055	–	–	300	–	–
Community and public safety	Public Art: Mural - Ward 77	WPX.0015375	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	77	18.41474705	-33.94737595	–	–	240	–	–
Community and public safety	Emerging Artists Capacity Bldng - W109	WPX.0015376	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	109	18.75674254	-34.05698245	–	–	55	–	–
Community and public safety	Heritage Showcase - Ward 98	WPX.0015377	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	98	18.66242303	-34.05090742	–	–	50	–	–
Community and public safety	Public Art: Co-Design And Mural - W14	WPX.0015378	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	14	18.71634154	-33.96450363	–	–	80	–	–
Community and public safety	Cultural Mapping And Planning - Ward 49	WPX.0015379	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	49	18.5190231	-33.95738146	–	–	290	–	–
Community and public safety	Arts & Culture Skills Dev - Ward 68	WPX.0015380	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	68	18.47290229	-34.07139085	–	–	150	–	–
Community and public safety	Arts And Culture Showcasing - Ward 37	WPX.0015381	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	37	18.58643858	-33.99336676	–	–	100	–	–
Community and public safety	Arts And Culture Showcasing - Ward 88	WPX.0015382	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	88	18.60136244	-34.01330429	–	–	150	–	–
Community and public safety	Emerging Artists Capacity Bldg - Ward 68	WPX.0015383	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	68	18.47290229	-34.07139085	–	–	50	–	–
Community and public safety	Heritage Capacity Building - Ward 40	WPX.0015384	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	40	18.57387679	-33.97340872	–	–	100	100	–
Community and public safety	Heritage Showcase - Ward 38	WPX.0015385	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	38	18.5782144	-33.9903738	–	–	100	–	–
Community and public safety	Heritage Showcase - Ward 39	WPX.0015386	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	39	18.56955389	-33.98905526	–	–	300	–	–
Community and public safety	Heritage Showcase - Ward 80	WPX.0015387	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	80	18.57361771	-34.00690783	–	–	100	100	–
Governance and administration	Eod Equipment - Ward 79	WPX.0015388	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	79	18.60612828	-34.06718705	–	–	100	–	–
Governance and administration	Youth Development Programme - Ward 33	WPX.0015389	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	33	18.57874232	-34.01921051	–	–	150	–	–
Governance and administration	Older Persons Programme - Ward 34	WPX.0015390	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	34	18.5844646	-34.0104238	–	–	100	–	–
Governance and administration	Gender Awareness Programme - Ward 44	WPX.0015391	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	44	18.54902539	-33.9649954	–	–	60	–	–
Governance and administration	Men Inspired Programme - Ward 24	WPX.0015392	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	24	18.62824262	-33.99327177	–	–	70	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Governance and administration	Older Persons Programme - Ward 28	WPX.0015393	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	28	18.56101513	-33.9286334	–	–	80	–	–
Governance and administration	People Living W Disability Prog - W106	WPX.0015394	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	106	18.64007311	-33.98122125	–	–	250	–	–
Governance and administration	People Living With Disability Prog - W13	WPX.0015395	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	13	18.64042116	-33.95836273	–	–	200	–	–
Governance and administration	People Living With Disability Prog - W20	WPX.0015396	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	20	18.64421216	-33.9705465	–	–	50	–	–
Governance and administration	People Living With Disability Prog - W24	WPX.0015397	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	24	18.62824262	-33.99327177	–	–	50	–	–
Governance and administration	People Living With Disability Prog - W28	WPX.0015398	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	28	18.56101513	-33.9286334	–	–	80	–	–
Governance and administration	People Living With Disability Prog - W44	WPX.0015399	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	44	18.54902539	-33.9649954	–	–	50	–	–
Governance and administration	Programme For Older Persons - Ward 106	WPX.0015400	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	106	18.64007311	-33.98122125	–	–	200	–	–
Governance and administration	Programme For Older Persons - Ward 12	WPX.0015401	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	12	18.64519546	-33.94590017	–	–	100	–	–
Governance and administration	Programme For Older Persons - Ward 13	WPX.0015402	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	13	18.64042116	-33.95836273	–	–	100	–	–
Governance and administration	Programme For Older Persons - Ward 20	WPX.0015403	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	20	18.64421216	-33.9705465	–	–	100	–	–
Governance and administration	Programme For Older Persons - Ward 22	WPX.0015404	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	22	18.60734331	-33.96095289	–	–	90	–	–
Governance and administration	Programme For Older Persons - Ward 24	WPX.0015405	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	24	18.62824262	-33.99327177	–	–	100	–	–
Governance and administration	Programme For Older Persons - Ward 30	WPX.0015406	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	30	18.54995934	-33.99150114	–	–	120	–	–
Governance and administration	Programme For Older Persons - Ward 44	WPX.0015407	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	44	18.54902539	-33.9649954	–	–	100	–	–
Economic and environmental services	Atlantic Seaboard - Coastal Litter Nets	WPX.0015409	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	54	18.38477535	-33.96654908	–	–	100	100	100
Governance and administration	Youth Development Programme - Ward 30	WPX.0015411	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	30	18.54995934	-33.99150114	–	–	100	–	–
Governance and administration	Youth Development Programme - Ward 44	WPX.0015412	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	44	18.54902539	-33.9649954	–	–	100	–	–
Governance and administration	Programme For Older Persons - Ward 40	WPX.0015413	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	40	18.57387679	-33.97340872	–	–	200	300	–
Governance and administration	Youth Development Programme - Ward 40	WPX.0015414	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	40	18.57387679	-33.97340872	–	–	150	150	–
Economic and environmental services	Greenmarket Square - Events Space	WPX.0015416	An efficient, effective and development-oriented public serv	Spatial integration	A more spatially integrated & inclu city	115	18.43740852	-33.92458525	–	–	125	–	–
Trading services	Area Cleaning - Ward 38	WPX.0015417	A comprehensive, responsive and sustainable social protectio	Inclusion and access	Basic Services	38	18.5782144	-33.9903738	–	–	300	250	–
Community and public safety	Active Kiddies - Ward 26	WPX.0015419	A skilled and capable workforce to support an inclusive grow	Growth	Public Space, Environment and Amenities	26	18.57723015	-33.91480807	–	–	100	–	–
Governance and administration	People Living With Disability Prog - W35	WPX.0015421	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	35	18.61143543	-34.00566071	–	–	100	–	–
Governance and administration	Gender Awareness Programme - Ward 36	WPX.0015422	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	36	18.60142466	-33.99325349	–	–	100	300	–
Governance and administration	Youth Development Programme - Ward 35	WPX.0015423	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	35	18.61143543	-34.00566071	–	–	200	–	–
Governance and administration	Older Persons Programme - Ward 36	WPX.0015424	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	36	18.60142466	-33.99325349	–	–	200	–	–
Governance and administration	People Living With Disability Prog - W36	WPX.0015425	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	36	18.60142466	-33.99325349	–	–	100	–	–
Governance and administration	Youth Development Programme - Ward 36	WPX.0015426	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	36	18.60142466	-33.99325349	–	–	100	–	–
Governance and administration	Gender Awareness Programme - Ward 37	WPX.0015427	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	37	18.58643858	-33.9933676	–	–	–	550	–
Governance and administration	Older Persons Programme - Ward 37	WPX.0015428	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	37	18.58643858	-33.9933676	–	–	–	150	–
Governance and administration	People Living With Disability Prog - W37	WPX.0015429	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	37	18.58643858	-33.9933676	–	–	50	–	–
Governance and administration	Youth Development Programme - Ward 37	WPX.0015430	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	37	18.58643858	-33.9933676	–	–	100	–	–
Governance and administration	Gender Awareness Programme - Ward 38	WPX.0015431	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	38	18.5782144	-33.9903738	–	–	100	300	–
Governance and administration	Youth Development Programme - Ward 38	WPX.0015432	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	38	18.5782144	-33.9903738	–	–	200	–	–
Governance and administration	Older Persons Programme - Ward 39	WPX.0015433	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	39	18.56955389	-33.98905526	–	–	200	–	–
Governance and administration	People Living With Disability Prog - W39	WPX.0015434	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	39	18.56955389	-33.98905526	–	–	100	–	–
Governance and administration	People Living With Disability Prog - W41	WPX.0015435	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	41	18.56248463	-33.98969283	–	–	100	100	–
Governance and administration	Older Persons Programme - Ward 41	WPX.0015436	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	41	18.56248463	-33.98969283	–	–	200	150	–
Governance and administration	Youth Development Programme - Ward 41	WPX.0015437	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	41	18.56248463	-33.98969283	–	–	200	100	–
Governance and administration	Youth Development Programme - Ward 43	WPX.0015438	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	43	18.55733089	-34.04524695	–	–	50	–	–
Governance and administration	Youth Development Programme - Ward 65	WPX.0015439	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	65	18.50563494	-34.03714874	–	–	100	–	–
Governance and administration	Older Persons Programme - Ward 67	WPX.0015440	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	67	18.5177619	-34.06974173	–	–	65	–	–
Economic and environmental services	Stormwater Drain Markings - Ward 54	WPX.0015442	Protect and enhance our environmental assets and natural res	Growth	Public Space, Environment and Amenities	54	18.38477535	-33.96654908	–	–	50	–	–
Community and public safety	Golden Games - Ward 116	WPX.0015444	Responsive, accountable, effective and efficient local gover	Growth	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	60	–	–
Community and public safety	Holiday Programmes - Ward 28	WPX.0015446	A skilled and capable workforce to support an inclusive grow	Growth	Public Space, Environment and Amenities	28	18.56101513	-33.9286334	–	–	50	–	–
Community and public safety	Park Buddies - Ward 22	WPX.0015448	Create a better South Africa and contribute to a better Afri	Inclusion and access	Public Space, Environment and Amenities	22	18.60734331	-33.96095289	–	–	150	–	–
Community and public safety	School Holiday Programmes - Ward 24	WPX.0015450	Create a better South Africa and contribute to a better Afri	Inclusion and access	Public Space, Environment and Amenities	24	18.62824262	-33.99327177	–	–	100	–	–
Governance and administration	Youth Development Programme - Ward 67	WPX.0015451	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	67	18.5177619	-34.06974173	–	–	165	–	–
Governance and administration	Youth Development Programme - Ward 68	WPX.0015452	A diverse, socially cohesive society with a common national	Inclusion and access	A more spatially integrated & inclu city	68	18.47290229	-34.07139085	–	–	100	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Governance and administration	Older Persons Programme - Ward 76	WPX.0015453	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	76	18.62082437	-34.02342484	–	–	100	–	–
Governance and administration	People Living With Disability Prog - W76	WPX.0015454	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	76	18.62082437	-34.02342484	–	–	100	–	–
Governance and administration	Youth Development Programme - Ward 78	WPX.0015455	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	78	18.60748624	-34.03916403	–	–	60	–	–
Governance and administration	Youth Development Programme - Ward 79	WPX.0015456	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	79	18.60612828	-34.06718705	–	–	50	–	–
Governance and administration	Gender Awareness Programme - Ward 80	WPX.0015457	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	80	18.57361771	-34.00690783	–	–	50	200	–
Governance and administration	Older Persons Programme - Ward 80	WPX.0015458	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	80	18.57361771	-34.00690783	–	–	100	100	–
Governance and administration	People Living With Disability Prog - W80	WPX.0015459	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	80	18.57361771	-34.00690783	–	–	–	50	–
Governance and administration	Youth Development Programme - Ward 80	WPX.0015460	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	80	18.57361771	-34.00690783	–	–	250	350	–
Governance and administration	Youth Development Programme - Ward 88	WPX.0015461	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	88	18.60136244	-34.01330429	–	–	100	–	–
Governance and administration	Older Persons Programme - Ward 92	WPX.0015462	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	92	18.64492722	-34.05881063	–	–	250	–	–
Governance and administration	Employ Field Workers - Ward 110	WPX.0015463	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	110	18.48191809	-34.06117173	–	–	435	–	–
Governance and administration	Youth Development Programme - Ward 110	WPX.0015464	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	110	18.48191809	-34.06117173	–	–	190	–	–
Governance and administration	People Living W Disability Prog - W116	WPX.0015465	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	116	18.62495916	-34.04368726	–	–	100	–	–
Governance and administration	Gender Awareness Programme - Ward 75	WPX.0015466	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	75	18.5919303	-34.03090727	–	–	150	–	–
Governance and administration	Gender Awareness Programme - Ward 79	WPX.0015467	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	79	18.60612828	-34.06718705	–	–	50	–	–
Governance and administration	Older Persons Programme - Ward 33	WPX.0015468	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	33	18.57874232	-34.01921051	–	–	130	–	–
Governance and administration	Older Persons Programme - Ward 43	WPX.0015469	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	43	18.55733089	-34.04524695	–	–	50	–	–
Governance and administration	Older Persons Programme - Ward 66	WPX.0015470	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	66	18.50971925	-34.01727885	–	–	160	–	–
Governance and administration	Older Persons Programme - Ward 78	WPX.0015471	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	78	18.60748624	-34.03916403	–	–	80	–	–
Community and public safety	Sports Tournament - Langa	WPX.0015473	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	915	18.52734648	-33.93297079	–	–	200	–	–
Community and public safety	Sports Tournament - Ward 33	WPX.0015475	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	33	18.57874232	-34.01921051	–	–	60	–	–
Community and public safety	Seniors Programme - Ward 4	WPX.0015477	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	4	18.51238051	-33.86358637	–	–	30	–	–
Community and public safety	Delft Civic Centre - Sports Equipment	WPX.0015479	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Growth</i>	Public Space, Environment and Amenities	20	18.64421216	-33.9705465	–	–	50	–	–
Governance and administration	Ecd Forums Capacitated - Ward 67	WPX.0015481	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	67	18.5177619	-34.06974173	–	–	128	–	–
Governance and administration	Ecd Forums Capacitated - Ward 68	WPX.0015482	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	68	18.47290229	-34.07139085	–	–	100	–	–
Governance and administration	Ecd Support Programme - Ward 73	WPX.0015483	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	73	18.45652594	-34.03668853	–	–	30	–	–
Community and public safety	Strand St Hill Side Pos - Repairs & Main	WPX.0015489	<i>Protect and enhance our environmental assets and natural res</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	115	18.43740852	-33.92458525	–	–	60	–	–
Community and public safety	Tafelsig Community Hall - Rec Equipment	WPX.0015491	<i>An efficient, effective and development-oriented public serv</i>	<i>Growth</i>	Public Space, Environment and Amenities	92	18.64492722	-34.05881063	–	–	100	–	–
Community and public safety	Recreational Programmes - Ward 44	WPX.0015493	<i>An efficient, effective and development-oriented public serv</i>	<i>Growth</i>	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	120	–	–
Community and public safety	Park Attendants - Ward 46	WPX.0015495	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Public Space, Environment and Amenities	46	18.53489021	-33.97515138	–	–	300	–	–
Community and public safety	Active Seniors Programmes - Ward 28	WPX.0015497	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	Public Space, Environment and Amenities	28	18.56101513	-33.9286334	–	–	75	–	–
Community and public safety	Active Kids Afterschool - Ward 28	WPX.0015499	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	Public Space, Environment and Amenities	28	18.56101513	-33.9286334	–	–	50	–	–
Community and public safety	Delft Civic Centre - Repairs & Maint	WPX.0015502	<i>Protect and enhance our environmental assets and natural res</i>	<i>Growth</i>	Public Space, Environment and Amenities	20	18.64421216	-33.9705465	–	–	100	–	–
Community and public safety	Steel Trees Relocation -Okavango Medians	WPX.0015505	<i>Protect and enhance our environmental assets and natural res</i>	<i>Spatial integration</i>	Public Space, Environment and Amenities	103	18.68300383	-33.84230567	–	–	73	–	–
Community and public safety	Wessels Road Park - Electrification	WPX.0015507	<i>Protect and enhance our environmental assets and natural res</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	115	18.43740852	-33.92458525	–	–	40	–	–
Community and public safety	Company Gardens - Security Plan	WPX.0015509	<i>Protect and enhance our environmental assets and natural res</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	115	18.43740852	-33.92458525	–	–	150	–	–
Community and public safety	Sports Tournament - Ward 99	WPX.0015511	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	99	18.66984224	-34.06669401	–	–	50	–	–
Community and public safety	Parks Maintenance - Ward 67	WPX.0015512	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Public Space, Environment and Amenities	67	18.5177619	-34.06974173	–	–	120	–	–
Community and public safety	Youth & Seniors Programmes - Ward 67	WPX.0015513	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	67	18.5177619	-34.06974173	–	–	200	–	–
Community and public safety	Recreation Prog: Seniors Event - Ward 47	WPX.0015515	<i>An efficient, effective and development-oriented public serv</i>	<i>Growth</i>	Public Space, Environment and Amenities	47	18.53100436	-33.99284936	–	–	200	–	–
Community and public safety	Youth & Seniors Programmes - Ward 65	WPX.0015517	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	65	18.50563494	-34.03714874	–	–	50	–	–
Community and public safety	Sport & Rec Youth Programme - Ward 109	WPX.0015519	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	109	18.75674254	-34.05698245	–	–	40	–	–
Community and public safety	Recreation Prog: Child At Risk - Ward 47	WPX.0015523	<i>Sustainable human settlements and improved quality of househ</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	47	18.53100436	-33.99284936	–	–	100	–	–
Community and public safety	Recreational Programmes - Ward 30	WPX.0015525	<i>An efficient, competitive and responsive economic infrastruc</i>	<i>Governance</i>	Public Space, Environment and Amenities	30	18.54995934	-33.99150114	–	–	150	–	–
Economic and environmental services	Business Indaba - Ward 37	WPX.0015527	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Economic Growth	37	18.58643858	-33.9933676	–	–	50	–	–
Economic and environmental services	Community Based Vendor Training - W39	WPX.0015530	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Economic Growth	39	18.56955389	-33.98905526	–	–	100	–	–
Community and public safety	Youth League Afterschool Programme - W11	WPX.0015531	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Growth</i>	Public Space, Environment and Amenities	11	18.68319895	-33.93147856	–	–	25	–	–
Governance and administration	Youth Development Programme - Ward 42	WPX.0015537	<i>A diverse, socially cohesive society with a common national</i>	<i>Inclusion and access</i>	A more spatially integrated & inclu city	42	18.57893805	-33.9437593	–	–	50	–	–
Community and public safety	Durbanville Town Hall - 24 Hr Security	WPX.0015539	<i>Protect and enhance our environmental assets and natural res</i>	<i>Governance</i>	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	500	–	–
Community and public safety	Park Attendants - Ward 30	WPX.0015540	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	30	18.54995934	-33.99150114	–	–	150	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Community and public safety	Park Buddy - Sonstraal Heights	WPX.0015542	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	60	–	–
Community and public safety	Park Buddy - Uitzicht	WPX.0015543	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	60	–	–
Community and public safety	Kenridge Park - Repairs & Maintenance	WPX.0015545	<i>An efficient, effective and development-oriented public serv</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	200	18.5949097	-33.89079226	–	–	30	–	–
Community and public safety	Recreation Programme: Youth - Ward 47	WPX.0015547	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Growth</i>	Public Space, Environment and Amenities	47	18.53100436	-33.99284936	–	–	300	–	–
Community and public safety	Rec Prog: Street Festival - Hanover Park	WPX.0015549	<i>Responsive, accountable, effective and efficient local gover</i>	<i>Governance</i>	Public Space, Environment and Amenities	47	18.53100436	-33.99284936	–	–	200	–	–
Community and public safety	Active Kids Programme - Ward 14	WPX.0015553	<i>An efficient, effective and development-oriented public serv</i>	<i>Growth</i>	Public Space, Environment and Amenities	14	18.71634154	-33.96450363	–	–	40	–	–
Community and public safety	Youth League Afterschool Programme - W16	WPX.0015557	<i>An efficient, effective and development-oriented public serv</i>	<i>Growth</i>	Public Space, Environment and Amenities	16	18.71657505	-34.01972369	–	–	40	–	–
Community and public safety	Aquatics Programme - Ward 16	WPX.0015559	<i>An efficient, effective and development-oriented public serv</i>	<i>Growth</i>	Public Space, Environment and Amenities	16	18.71657505	-34.01972369	–	–	30	–	–
Community and public safety	Active Seniors Programme - Ward 16	WPX.0015561	<i>An efficient, effective and development-oriented public serv</i>	<i>Growth</i>	Public Space, Environment and Amenities	16	18.71657505	-34.01972369	–	–	30	–	–
Community and public safety	Law Enforcement Officer - Ward 100	WPX.0015566	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safety	100	18.8830128	-34.18229956	–	–	200	–	–
Community and public safety	Rent-A-Cop - Ward 57	WPX.0015567	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safety	57	18.46165337	-33.94195667	–	–	650	650	650
Community and public safety	Law Enforcement Officer - Ward 73	WPX.0015568	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safety	73	18.45652594	-34.03668853	–	–	–	361	–
Community and public safety	Youth League Afterschool Programme - W17	WPX.0015571	<i>An efficient, effective and development-oriented public serv</i>	<i>Growth</i>	Public Space, Environment and Amenities	17	18.7045077	-33.99734619	–	–	93	–	–
Community and public safety	Traffic Wardens - Ward 16	WPX.0015574	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safety	16	18.71657505	-34.01972369	–	–	50	–	–
Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 60	WPX.0015575	<i>All people in South Africa are and feel safe</i>	<i>Governance</i>	Safety	60	18.50232238	-33.99203343	–	–	130	–	–
Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 56	WPX.0015576	<i>All people in South Africa are and feel safe</i>	<i>Governance</i>	Safety	56	18.51498737	-33.90949186	–	–	37	–	–
Community and public safety	Maintenance Lpr Cameras - Ward 109	WPX.0015577	<i>All people in South Africa are and feel safe</i>	<i>Growth</i>	Safety	109	18.75674254	-34.05698245	–	–	34	–	–
Community and public safety	Maintenance Lpr Cameras - Ward 14	WPX.0015578	<i>All people in South Africa are and feel safe</i>	<i>Governance</i>	Safety	14	18.71634154	-33.96450363	–	–	17	–	–
Community and public safety	Maintenance Lpr Cameras - Ward 17	WPX.0015579	<i>All people in South Africa are and feel safe</i>	<i>Governance</i>	Safety	17	18.7045077	-33.99734619	–	–	17	–	–
Community and public safety	Maintenance Cctv Cameras - Ward 2	WPX.0015580	<i>All people in South Africa are and feel safe</i>	<i>Governance</i>	Safety	2	18.58202398	-33.89607653	–	–	35	–	–
Community and public safety	Welmoed Cemetery - Beautification	WPX.0015581	<i>An efficient, effective and development-oriented public serv</i>	<i>Growth</i>	Public Space, Environment and Amenities	14	18.71634154	-33.96450363	–	–	250	–	–
Community and public safety	Welmoed Cemetery - Maintenance	WPX.0015583	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Growth</i>	Public Space, Environment and Amenities	14	18.71634154	-33.96450363	–	–	150	–	–
Community and public safety	Bush Clearing - Ward 17	WPX.0015585	<i>A skilled and capable workforce to support an inclusive grow</i>	<i>Growth</i>	Public Space, Environment and Amenities	17	18.7045077	-33.99734619	–	–	100	–	–
Community and public safety	Lifeguard Equipment - Macassar Beach	WPX.0015588	<i>An efficient, effective and development-oriented public serv</i>	<i>Growth</i>	Public Space, Environment and Amenities	109	18.75674254	-34.05698245	–	–	100	–	–
Community and public safety	Active Kids Programme - Ward 16	WPX.0015589	<i>An efficient, effective and development-oriented public serv</i>	<i>Growth</i>	Public Space, Environment and Amenities	16	18.71657505	-34.01972369	–	–	30	–	–
Economic and environmental services	Wolverivier Inform Trading Zone - Maint	WPX.0015591	<i>An efficient, competitive and responsive economic infrastruc</i>	<i>Growth</i>	Economic Growth	23	18.4923232	-33.74125081	–	–	100	100	–
Economic and environmental services	Gugulethu Meat Market - Assistants	WPX.0015594	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Economic Growth	40	18.57387679	-33.97340872	–	–	100	150	–
Economic and environmental services	Food Garden - Ward 65	WPX.0015597	<i>Create a better South Africa and contribute to a better Afri</i>	<i>Growth</i>	Economic Growth	65	18.50563494	-34.03714874	–	–	90	–	–
Economic and environmental services	Uluntu Plaza - Cleaning	WPX.0015599	<i>An efficient, competitive and responsive economic infrastruc</i>	<i>Growth</i>	Economic Growth	101	18.7466469	-33.84226897	–	–	79	–	–
Economic and environmental services	Summer Market - Ward 68	WPX.0015601	<i>An efficient, competitive and responsive economic infrastruc</i>	<i>Inclusion and access</i>	Economic Growth	68	18.47290229	-34.07139085	–	–	350	–	–
Economic and environmental services	Wallacedene Market Space - Security	WPX.0015603	<i>An efficient, competitive and responsive economic infrastruc</i>	<i>Growth</i>	Economic Growth	6	18.73912952	-33.87286115	–	–	354	–	–
Economic and environmental services	Wallacedene Market Space - Cleaning	WPX.0015604	<i>An efficient, competitive and responsive economic infrastruc</i>	<i>Growth</i>	Economic Growth	6	18.73912952	-33.87286115	–	–	160	–	–
Economic and environmental services	My Cape Town Market - Scottsdene	WPX.0015606	<i>An efficient, competitive and responsive economic infrastruc</i>	<i>Growth</i>	Economic Growth	7	18.71779748	-33.87783532	–	–	150	–	–
Economic and environmental services	Community Food Garden - Ward 7	WPX.0015609	<i>A comprehensive, responsive and sustainable social protectio</i>	<i>Inclusion and access</i>	Economic Growth	7	18.71779748	-33.87783532	–	–	300	–	–
Trading services	Urban Waste By-Law Enfor Overtime - W105	WPX.0015610	<i>A comprehensive, responsive and sustainable social protectio</i>	<i>Inclusion and access</i>	Basic Services	105	18.66790624	-33.72834618	–	–	220	–	–
Community and public safety	Traffic Services Overtime - Ward 21	WPX.0015614	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safety	21	18.65332397	-33.86163013	–	–	50	–	–
Community and public safety	Area Cleaning - Ward 39	WPX.0015615	<i>A comprehensive, responsive and sustainable social protectio</i>	<i>Inclusion and access</i>	Basic Services	39	18.56955389	-33.98905526	–	–	300	–	–
Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 104	WPX.0015621	<i>All people in South Africa are and feel safe</i>	<i>Governance</i>	Safety	104	18.53267328	-33.81205251	–	–	30	–	–
Governance and administration	Nw Equipment - Ward 106	WPX.0015633	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safety	106	18.64007311	-33.98122125	–	–	150	–	–
Governance and administration	Nw Equipment - Ward 9	WPX.0015639	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safety	9	18.64609882	-33.92322813	–	–	25	–	–
Governance and administration	Nw Equipment - Ward 83	WPX.0015640	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safety	83	18.81904302	-34.09054507	–	–	80	–	–
Governance and administration	Nw Equipment - Ward 85	WPX.0015641	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safety	85	18.84750119	-34.11869385	–	–	150	–	–
Governance and administration	Nw Equipment - Ward 94	WPX.0015642	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safety	94	18.6647858	-34.03577003	–	–	200	–	–
Trading services	Canal Cleaning - Ward 62	WPX.0015644	<i>Protect and enhance our environmental assets and natural res</i>	<i>Growth</i>	Public Space, Environment and Amenities	62	18.43367901	-34.00096968	–	–	100	–	–
Trading services	River Cleaning - Ward 83	WPX.0015647	<i>Protect and enhance our environmental assets and natural res</i>	<i>Growth</i>	Public Space, Environment and Amenities	83	18.81904302	-34.09054507	–	–	70	–	–
Community and public safety	Recreational Programmes - Ward 50	WPX.0015648	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	50	18.5516217	-33.94899444	–	–	100	–	–
Community and public safety	Job Creation: Rodent Control - Ward 91	WPX.0015649	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Public Space, Environment and Amenities	91	18.65997188	-34.02435596	–	–	150	150	–
Community and public safety	Maintenance Cctv Cameras - Ward 9	WPX.0015661	<i>All people in South Africa are and feel safe</i>	<i>Governance</i>	Safety	9	18.64609882	-33.92322813	–	–	35	–	–
Community and public safety	Maintenance Lpr Cameras - Ward 21	WPX.0015662	<i>All people in South Africa are and feel safe</i>	<i>Governance</i>	Safety	21	18.65332397	-33.86163013	–	–	36	–	–
Community and public safety	Maintenance Cctv/Lpr Cameras - Ward 84	WPX.0015663	<i>All people in South Africa are and feel safe</i>	<i>Governance</i>	Safety	84	18.92228392	-34.07403108	–	–	50	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2025/26 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand													
Governance and administration	Nw Equipment - Ward 77	WPX.0015676	All people in South Africa are and feel safe	Inclusion and access	Safety	77	18.41474705	-33.94737595	–	–	80	–	–
Governance and administration	Nw Support Programme - Ward 81	WPX.0015678	All people in South Africa are and feel safe	Inclusion and access	Safety	81	18.59865526	-34.05408459	–	–	100	–	–
Governance and administration	Nw Training Programme - Ward 110	WPX.0015679	All people in South Africa are and feel safe	Inclusion and access	Safety	110	18.48191809	-34.06117173	–	–	50	–	–
Community and public safety	Law Enforcement Officer - Ward 55	WPX.0015689	All people in South Africa are and feel safe	Inclusion and access	Safety	55	18.4941103	-33.89643605	–	–	350	–	–
Community and public safety	Disaster Management Programme - Ward 6	WPX.0015691	Protect and enhance our environmental assets and natural res	Inclusion and access	A Resilient City	6	18.73912952	-33.87286115	–	–	100	–	–
Community and public safety	Job Creation: Rodent Control - Ward 89	WPX.0015692	A long and healthy life for all South Africans	Inclusion and access	Public Space, Environment and Amenities	89	18.65994116	-34.01604825	–	–	200	200	–
Community and public safety	Law Enforcement Overtime - Ward 107	WPX.0015693	A skilled and capable workforce to support an inclusive grow	Governance	Safety	107	18.49346085	-33.80944892	–	–	80	80	–
Community and public safety	Law Enforcement Overtime - Ward 26	WPX.0015694	A skilled and capable workforce to support an inclusive grow	Governance	Safety	26	18.57723015	-33.91480807	–	–	100	–	–
Community and public safety	Law Enforcement Overtime - Ward 27	WPX.0015695	A skilled and capable workforce to support an inclusive grow	Governance	Safety	27	18.54849195	-33.89964299	–	–	100	100	–
Community and public safety	Law Enforcement Officer - Ward 58	WPX.0015696	All people in South Africa are and feel safe	Governance	Safety	58	18.48250688	-33.97943012	–	–	230	–	–
Total Operational expenditure									3 149 251	2 995 242	2 796 688	2 500 111	2 276 369