



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

ANNEXURE 31

DETAILED OPERATIONAL PROJECTS (MBRR TABLE SA38)

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Community and public safety	PHP - Lavender Hill East	G04.00006	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	33	24	575	-	-	-		
Community and public safety	Browns Farm	G04.00108-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	400	1	-	-	-	-		
Community and public safety	CBH - Wallacedene Ph 2 Housing Project	G04.00114-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	20	-	-	-	-		
Community and public safety	Contractor Built Houses - Mfuleni Flood	G04.00122-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	429	-	-	-	-	-		
Community and public safety	Wallacedene Ph3(UISP)	G04.00123-F2	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	84	-	-	-	-		
Community and public safety	Wallacedene Phase 1 Housing Proj	G04.00124-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	13	23	-	-	-	-		
Community and public safety	CBH - Mitchells Plain Inph PH 1: 1824	G05.00096-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	198	-	-	-	-		
Community and public safety	Philippi East Phase 5 Top structure	G05.00168-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	30	-	-	-	-		
Community and public safety	Browns Farm	G05.00185-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	4	-	-	-	-		
Community and public safety	Browns Farm Phase 3	G05.00186-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	2	-	-	-	-		
Community and public safety	Browns Farm	G05.00187-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	266	9	-	-	-	-		
Community and public safety	Wallacedene Phase 4 (UISP)	G06.00019-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	95	115	-	-	-	-		
Community and public safety	Wallacedene Phase 5 (PLF)	G06.00020-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	(32)	163	-	-	-	-		
Community and public safety	Wallacedene Phase 6 (UISP)	G06.00021-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	99	6	-	-	-		
Community and public safety	Peoples Housing Process - Project	G06.00039-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	(1)	-	-	-	-	-		
Community and public safety	Wallacedene Phase 9 (UISP)	G06.00040-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	24	-	-	-	-		
Community and public safety	Bardale / Fairdale: Develop 4000 Units	G06.00041-F2	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	547	140	-	-	-	-		
Community and public safety	Anti-Retroviral Programme	G06.00056-F1	A long and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	917	18.52501894	-34.14115605	179,967	217,701	230,558	257,047	273,756	291,550		
Community and public safety	Anti-Retroviral Programme	G06.00056-F2	A long and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	917	18.52501894	-34.14115605	-	-	3,622	-	-	-		
Community and public safety	Anti-Retroviral Programme	G06.00056-F3	A long and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	917	18.52501894	-34.14115605	-	-	11	-	-	-		
Community and public safety	VACCINES - SOUTHERN SUB-DISTRICT	G07.00019-F1	A long and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	54	18.3813122	-33.94571299	11,012	13,365	13,886	12,721	12,721	12,721		
Community and public safety	VACCINES - NORTHERN SUB-DISTRICT	G07.00020-F1	A long and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	99	18.66288317	-34.06258527	9,064	9,582	9,602	8,203	8,203	8,203		
Community and public safety	VACCINES - WESTERN SUB-DISTRICT	G07.00021-F1	A long and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	77	18.41474705	-33.94737595	8,312	13,057	13,607	12,428	12,428	12,428		
Community and public safety	VACCINES - KLIPFONTEIN SUB-DISTRICT	G07.00022-F1	A long and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	5	18.54265812	-33.86903813	9,547	11,172	11,906	10,634	10,634	10,634		
Community and public safety	VACCINES - MITCHELL'S PLAIN SUB-DISTRICT	G07.00023-F1	A long and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	905	18.607782	-33.967579	12,627	13,739	15,092	13,994	13,994	13,994		
Community and public safety	VACCINES - TYGERBERG SUB-DISTRICT	G07.00024-F1	A long and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	13	18.64368441	-33.96197689	11,588	13,629	14,123	12,972	12,972	12,972		
Community and public safety	VACCINES - KHAYELITSHA SUB-DISTRICT	G07.00028-F1	A long and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	922	18.77190398	-34.07727495	9,414	10,876	11,639	10,352	10,352	10,352		
Community and public safety	VACCINES - EASTERN SUB-DISTRICT	G07.00029-F1	A long and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	109	18.76744797	-34.06272918	9,309	10,881	11,644	10,357	10,357	10,357		
Community and public safety	Wallacedene Ph10b (UISP)	G07.00049-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	317	-	-	-	-		
Community and public safety	Conditional Grant staff & exp.@Libraries	G08.00006-F1	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Service Delivery Improvement Programme	917	18.52501894	-34.14115605	37,626	37,344	49,703	45,462	48,062	59,898		
Community and public safety	Green Point Services	G08.00071-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	61	-	-	-	-		
Community and public safety	TB Crisis Plan	G08.00096-F1	A long and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	917	18.52501894	-34.14115605	25,626	27,604	29,095	82,067	100,547	79,511		
Community and public safety	Housing Consumer Education	G08.00125-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	34	111	-	-	-		
Community and public safety	FAC - Masakhane Bantu Phase 1	G09.00102-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	2	-	-	-	-	-		
Community and public safety	FAC - Masakhane Bantu Phase 2	G09.00104-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	4	-	-	-	-		
Community and public safety	Gugulethu New CRU	G09.00110-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Rental stock upgrade programme	200	18.5949097	-33.89079226	210	-	-	-	-	-		
Community and public safety	Nyanga New CRU	G09.00111-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Rental stock upgrade programme	200	18.5949097	-33.89079226	44	-	-	-	-	-		
Community and public safety	Kleinveel Phase 2 (Housing Project)	G09.00126-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	963	56	-	-	-	-		
Community and public safety	PHP - Masakhani (US Aid Funding)	G10.00032-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	90	-	75	-	-	-		
Community and public safety	Rondevel Housing Project	G10.00043-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	33	-	-	-	-	-		
Community and public safety	Rondevel Housing Project	G10.00043-F2	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	30	6	-	-	-	-		
Community and public safety	Witsand Housing Project Phase 2 Atlantis	G10.00049-F2	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	250	22	-	-	-	-		
Community and public safety	PHP - Isiqalo Phase I & II	G10.00097-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	468	-	1,635	-	-	-		
Community and public safety	PHP - Isiqalo Phase I & II	G10.00098-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	14	-	-	-		
Community and public safety	Ocean View - Mountain View Hsg Project	G11.00071-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	50	-	-	-		
Community and public safety	Ocean View - Mountain View Hsg Project	G11.00071-F2	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	50	-	-	-	-	-		
Community and public safety	PHP - llinge Labahlali (324 units)	G11.00072-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	2,269	845	2,012	-	-	-		
Community and public safety	PHP - llinge Labahlali (324 units)	G11.00073-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	32	-	-	-		
Community and public safety	PHP - llinge Labahlali (324 units)	G11.00074-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	3	-	-	-		
Community and public safety	Hazendal Housing Project	G11.00075-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	3	-	-	-	-	-		
Community and public safety	Not assigned	G11.00090-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	78	-	-	-		
Community and public safety	Housing - Disaster Funding	G12.00002-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Basic Service Delivery Programme	200	18.5949097	-33.89079226	21,256	20,600	30,041	30,005	29,217	31,621		
Community and public safety	Informal Settlements	G12.00003-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Basic Service Delivery Programme	200	18.5949097	-33.89079226	697	766	1,500	1,500	1,500	1,500		

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Community and public safety	PHP - MASAKHENI (NON USAID)	G12.00009-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	8	-	-	-	-	-		
Community and public safety	EST - MASAKHENI(NON USAID)USIAD FUNDING)	G12.00010-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	25	-	-	-	-	-		
Community and public safety	Gugulethu Infill Project Erf 8448/MauMau	G12.00016-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	6	-	-	-	-	-		
Community and public safety	Manenberg The Downs : Housing Project	G12.00022-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	51	-	-	-	-	-		
Community and public safety	Kanonkop (Atlantis Ext 12) Housing Proje	G12.00023-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	2,566	7,594	12,746	50	-	-		
Community and public safety	Not assigned	G12.00031-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	87	-	-	-		
Community and public safety	PHP - Mfuleni Habitat for Humanity Ph3	G12.00035-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	795	-	-	-	-	-		
Community and public safety	Accreditation - Development Support - HN	G12.00058-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	917	18.52501894	-34.14115605	6,111	6,089	5,000	-	-	-		
Community and public safety	Accreditation - Development Support - HN	G12.00058-F3	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	917	18.52501894	-34.14115605	-	-	-	9,750	9,750	5,000		
Community and public safety	Kanonkop Housing Project - PH2	G12.00074-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	-	10	-	-	40,000		
Community and public safety	FAC -MFULENI HABITAT FOR HUMANITY PH III	G12.00085-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	25	-	-	-	-	-		
Community and public safety	Kanonkop Housing Project - PH3	G12.00088-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	828	219	-	-	-	-		
Community and public safety	Happy Valley Phase 2 - 1000 Units	G12.00093-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	377	-	-	-	-	-		
Community and public safety	Delft - The Hague Housing Project 1400 U	G12.00097-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	1,216	130	-	3,000	1,300	-		
Community and public safety	New Housing Development Projects	G13.00001-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	3,088	8,000	-	-	-		
Community and public safety	New Housing Development Projects	G13.00001-F2	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	-	-	5,000	5,000	5,000		
Community and public safety	Heideveld Duinefontein Housing Project	G13.00027-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	68	-	-	-	-	-		
Community and public safety	PHP Projects	G13.00029-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	-	2	-	-	-		
Community and public safety	Manenberg The Downs : Housing Project	G13.00032-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	300	-	-	-		
Community and public safety	PHP - MASIPHUMELELE PHASE 5 (NOORDHOEK)	G13.00045-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	414	275	1,106	-	-	-		
Community and public safety	PHP - Masiphumelele (Witsand) Phase II	G13.00049-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	6,519	2,614	-	-	-		
Community and public safety	PHP - Masiphumelele (Witsand) Phase II	G13.00050-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	76	-	-	-		
Community and public safety	PHP - Masiphumelele (Witsand) Phase II	G13.00051-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	4	7	-	-	-		
Community and public safety	Top Structures - Scottsdene 550	G13.00054-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	4,991	-	-	-	-	-		
Community and public safety	PHP - SIYIFUMENE PHASE I	G13.00066-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	578	150	594	-	-	-		
Community and public safety	PHP - SIYIFUMENE PHASE I	G13.00067-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	10	-	8	-	-	-		
Community and public safety	PHP - SIYIFUMENE PHASE I	G13.00068-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	6	-	-	-		
Community and public safety	PHP - MASIKHANYE:SILVERTOWN: KHAYELITSHA	G13.00071-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	152	234	1,408	-	-	-		
Community and public safety	PHP - MASIKHANYE:SILVERTOWN: KHAYELITSHA	G13.00073-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	6	-	-	-		
Community and public safety	PHP - SIYAPHUMELELE INFILL PH I & PH II	G13.00077-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	374	94	510	-	-	-		
Community and public safety	EST SIYAPHUMELELE INFILL PH I & PH II (K	G13.00078-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	15	-	7	-	-	-		
Community and public safety	PHP - SILVERTOWN (KHAYELITSHA)	G13.00080-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	858	1,227	27	-	-	-		
Community and public safety	PHP - SILVERTOWN (KHAYELITSHA)	G13.00081-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	21	12	-	-	-		
Community and public safety	PHP Projects	G13.00082-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	-	16	-	-	-		
Community and public safety	PHP - SOPHUMELELE PHASE I (KHAYELITSHA)	G13.00092-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	126	-	456	-	-	-		
Community and public safety	PHP - SOPHUMELELE PHASE I (KHAYELITSHA)	G13.00093-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	3	-	-	-		
Community and public safety	PHP - SOPHUMELELE PHASE I (KHAYELITSHA)	G13.00094-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	1	-	2	-	-	-		
Community and public safety	Delft - The Hague Housing Project 1400 U	G13.00096-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	19,000	16,442	8,466	-	-	-		
Community and public safety	PHP - LUXOLO (PHILLIPI)	G13.00097-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	679	1,536	-	-	-	-		
Community and public safety	Heideveld Duinefontein Housing Project	G13.00107-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	44,326	15,469	13,162	-	-	-		
Community and public safety	Hazendal Housing Project	G13.00108-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	1,527	37	2,294	-	-	-		
Community and public safety	PHP - Nonzabalazo Project 4 Ph 1 & Ph 2	G13.00117-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	4,840	3,049	3,657	-	-	-		
Community and public safety	PHP - Nonzabalazo Project 4 Ph 1 & Ph 2	G13.00118-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	23	4	-	-	-		
Community and public safety	PHP - Nonzabalazo Project 4 Ph 1 & Ph 2	G13.00119-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	18	-	-	-		
Community and public safety	PHP: Iqhayiyalethu Phase 2	G14.00019-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	805	24	82	-	-	-		
Community and public safety	PHP Projects	G14.00021-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	-	4	-	-	-		
Community and public safety	Pelican Park Phase 1 Housing Project	G14.00023-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	777	352	758	-	-	-		
Community and public safety	PHP: Lathi-tha Phase I	G14.00041-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	1,048	466	466	-	-	-		
Community and public safety	PHP: Lathi-tha Phase I	G14.00042-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	20	7	3	-	-	-		
Community and public safety	PHP: Lathi-tha Phase I	G14.00043-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	4	0	-	-	-		
Community and public safety	PHP: Moses Kotane	G14.00046-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	248	-	633	-	-	-		
Community and public safety	PHP Projects	G14.00048-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	-	2	-	-	-		
Community and public safety	PHP: Sophumelele Phase II	G14.00049-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	1,132	131	1,595	-	-	-		

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Community and public safety	PHP: Sophumelela Phase II	G14.00050-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	18	-	3	-	-	-		
Community and public safety	PHP Projects	G14.00051-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	-	14	-	-	-		
Community and public safety	Belhar/Pentech Strip: 350 Units	G14.00052-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	18,173	24,545	14,541	-	-		
Community and public safety	PHP: Imvumelwano Phase I	G14.00053-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	2,747	1,276	1,536	-	-	-		
Community and public safety	PHP: Imvumelwano Phase I	G14.00054-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	21	4	21	-	-	-		
Community and public safety	PHP: Imvumelwano Phase I	G14.00055-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	19	10	-	-	-		
Community and public safety	PHP: Masakhe Phase I & II	G14.00065-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	311	4,289	6,641	-	-	-		
Community and public safety	PHP: Masakhe Phase I & II	G14.00066-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	34	13	-	-	-		
Community and public safety	PHP Projects	G14.00067-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	8	11	-	-	-		
Community and public safety	PHP: Masijongane Ph 1 & Ph2 & Ph3	G14.00071-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	3,439	250	13	-	-	-		
Community and public safety	PHP: Sinothando Phase I	G14.00077-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	2,885	4,417	1,243	-	-	-		
Community and public safety	PHP: Sinothando Phase I	G14.00078-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	29	-	14	-	-	-		
Community and public safety	PHP: Sinothando Phase I	G14.00079-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	4	-	-	-		
Community and public safety	PHP: Zone 14 Makhaza Phase II	G14.00083-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	192	111	-	-	-	-		
Community and public safety	PHP: Zone 14 Makhaza Phase II	G14.00084-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	4	2	-	-	-	-		
Community and public safety	PHP: Ikhwezi Lomso	G14.00098-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	1,225	996	337	-	-	-		
Community and public safety	PHP: Ikhwezi Lomso	G14.00086-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	22	-	-	-		
Community and public safety	PHP: Ikhwezi Lomso	G14.00087-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	5	-	-	-		
Community and public safety	PopART - Stellenbosch University	G14.00097-F1	A long and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	200	18.5949097	-33.89079226	929	733	28	-	-	-		
Community and public safety	PHP: Intsika Phase I	G14.00098-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	4,189	6,059	3,068	-	-	-		
Community and public safety	PHP: Intsika Phase I	G14.00099-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	6	54	29	-	-	-		
Community and public safety	PHP: Intsika Phase I	G14.00100-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	5	3	-	-	-		
Community and public safety	Human Settlements Support Planning	G14.00113-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	4,245	14,296	3,715	2,000	2,000	-		
Community and public safety	PHP: Khululeka Phase I	G14.00117-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	1,919	2,596	3,047	-	-	-		
Community and public safety	PHP: Khululeka Phase I	G14.00118-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	9	-	-	-	-	-		
Community and public safety	PHP: Khululeka Phase I	G14.00119-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	18	-	-	-		
Community and public safety	PHP: Masinyameke Phase I & II & III	G14.00120-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	4,829	2,288	1,005	-	-	-		
Community and public safety	PHP: Masinyameke Phase I & II & III	G14.00121-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	27	4	18	-	-	-		
Community and public safety	PHP: Masinyameke Phase I & II & III	G14.00122-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	19	-	-	-		
Community and public safety	PHP: Sophumelela (Vrygrond) Phase I	G14.00123-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	732	17	1,681	-	-	-		
Community and public safety	PHP: Sophumelela (Vrygrond) Phase I	G14.00124-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	5	-	6	-	-	-		
Community and public safety	PHP: Sophumelela (Vrygrond) Phase I	G14.00125-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	1	-	-	-		
Community and public safety	PHP: Luxolo Phase II (Philippi)	G14.00126-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	953	7	444	-	-	-		
Community and public safety	PHP: Luxolo Phase II (Philippi)	G14.00127-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	6	-	6	-	-	-		
Community and public safety	PHP: Luxolo Phase II (Philippi)	G14.00128-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	2	-	-	-		
Community and public safety	PHP: Nonqubela Project 2	G14.00133-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	1,918	626	2,721	-	-	-		
Community and public safety	PHP Projects	G14.00134-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	-	17	-	-	-		
Community and public safety	PHP: Nonqubela Project 2	G14.00135-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	3	-	-	-		
Community and public safety	PHP: Masijongane PHP Ph1 & Ph2 & Ph3	G14.00138-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	54	-	-	-	-	-		
Community and public safety	PHP: Wallacedene Project III Ph III	G14.00141-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	1	-	-	-		
Community and public safety	PHP: Wallacedene Project III Ph III	G14.00142-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	1	-	-	-		
Community and public safety	USDG - Medium Term Infrastructure Inves	G15.00015-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	2,150	-	-	-	-	-		
Community and public safety	Thermal Efficiency and Interventions	G15.00026-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	24,110	3,339	-	-	-	-		
Community and public safety	PHP: Mountain View Phasell Ocean View	G15.00028-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	1,137	402	101	-	-	-		
Community and public safety	PHP: Mountain View Phasell Ocean View	G15.00029-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	43	-	-	-	-	-		
Community and public safety	PHP: Rondevlei Phase II	G15.00031-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	2,531	-	533	-	-	-		
Community and public safety	PHP: Rondevlei Phase II	G15.00032-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	22	-	-	-	-	-		
Community and public safety	PHP: Mzomhle	G15.00043-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	446	-	-	-	-		
Community and public safety	EHP: Fisantekraal, Erf 436 & 922	G15.00045-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	170	-	-	-	-	-		
Community and public safety	EHP: Langa Interste 35 Temp Hsg Units	G15.00072-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	821	-	-	-	-	-		
Community and public safety	USDG - Bishop Lavis Urban Node Upgrade	G15.00078-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	428	151	-	-	-	-		
Community and public safety	PHP: Witsand EECO Project 2	G15.00082-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	1,315	-	-	-	-	-		
Community and public safety	PHP Projects	G15.00084-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	4	-	-	-	-		

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Community and public safety	Morningstar Durbanville Housing Project	G15.00092-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	3,569	19,141	216	-	-	-		
Community and public safety	PHP Odva Phase 1	G15.00095-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	9,445	10,657	4,552	-	-	-		
Community and public safety	PHP Odva Phase 1	G15.00096-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	136	57	-	-	-		
Community and public safety	PHP Odva Phase 1	G15.00097-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	42	20	-	-	-		
Community and public safety	USDG - Tittle Deed Transfers	G15.00101-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	498	-	-	-	-	-		
Community and public safety	PHP: Masizakhele Phase 5	G15.00102-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	22,250	14,210	293	-	-	-		
Community and public safety	PHP: Masizakhele Phase 5	G15.00103-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	163	83	14	-	-	-		
Community and public safety	PHP: Masizakhele Phase 5	G15.00104-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	114	-	-	-		
Community and public safety	PHP: Siluncedo	G15.00105-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	24,038	6,913	3,631	-	-	-		
Community and public safety	PHP: Siluncedo	G15.00106-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	61	149	6	-	-	-		
Community and public safety	PHP: Siluncedo	G15.00107-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	34	48	29	-	-	-		
Community and public safety	PHP: Ilitha (Bardale)	G15.00108-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	23,584	6,690	2,809	-	-	-		
Community and public safety	EST: Ilitha (Bardale)	G15.00109-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	66	138	3	-	-	-		
Community and public safety	PHP Projects	G15.00110-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	4	107	-	-	-		
Community and public safety	PHP: Ilitha Labantu 2	G16.00010-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	1,931	2,724	2,896	-	-	-		
Community and public safety	EST: Ilitha Labantu 2	G16.00011-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	11	23	20	-	-	-		
Community and public safety	PHP Projects	G16.00012-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	14	17	12	-	-	-		
Community and public safety	PHP: Bardale 1	G16.00013-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	20,469	14,174	4,470	-	-	-		
Community and public safety	EST: Bardale 1	G16.00014-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	148	104	51	-	-	-		
Community and public safety	PHP Projects	G16.00015-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	81	19	117	-	-	-		
Community and public safety	PHP: Ikhwezi Lomso (Bardale)	G16.00016-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	17,647	13,443	3,439	-	-	-		
Community and public safety	EST: Ikhwezi Lomso (Bardale)	G16.00017-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	92	112	59	-	-	-		
Community and public safety	FAC: Ikhwezi Lomso (Bardale)	G16.00018-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	77	5	12	-	-	-		
Community and public safety	Hangberg, Erf 2697	G16.00021-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	268	-	-	-	-	-		
Community and public safety	Dido Valley Housing Project	GPX.0000001-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	-	50	-	-	-		
Community and public safety	Fisantekraal Garden Cities	GPX.0000004-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	46,139	33,164	7,654	50	-	-		
Community and public safety	Fisantekraal Garden Cities	GPX.0000005-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	2,234	27,000	25,000	25,000	25,000		
Community and public safety	Edward Street: Grassy Park Development	GPX.0000007-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	-	50	-	6,000	10,000		
Community and public safety	Manenberg CRU Project (1584 units)	GPX.0000012-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Rental stock upgrade programme	200	18.5949097	-33.89079226	12,660	-	-	-	-	-		
Community and public safety	Delft - The Hague Housing Project 1400 U	GPX.0000017-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	18,000	20,000	30,000	25,000		
Community and public safety	Delft - The Hague Housing Project 1400 U	GPX.0000018-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	3,271	56,000	70,000	11,000	-		
Community and public safety	10 Ha Somerset West Hsg Project	GPX.0000020-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	2,316	-	23,245	100	-	-		
Community and public safety	Gugulethu Infill Project Erf 8448/MaulMau	GPX.0000023-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	11,377	22,000	30,000	49,700	20,000		
Community and public safety	Glenhaven Social	GPX.0000028-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	-	25,709	20,000	7,000	-		
Community and public safety	Imizamo Yethu - Houf Bay Housing Project	GPX.0000029-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	-	-	-	21,958	15,859		
Community and public safety	Ruo Emoh Housing Development	GPX.0000036-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	5,648	180	-	-	-		
Community and public safety	Valhalla Park Integrated Housing Project	GPX.0000038-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	-	7,000	30,000	30,000	30,000		
Community and public safety	Macassar BNG Housing Project	GPX.0000040-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	-	-	-	21,000	24,000		
Community and public safety	Sweet Home Farm (300 Units)	GPX.0000050-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	2,594	11,610	-	-	-	-		
Community and public safety	Morke's Cottage Strand Housing Project	GPX.0000057-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	12,099	29,000	5,000	-	-		
Community and public safety	Human Settlements Support Planning	GPX.0000104-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	17,573	5,479	13,944	19,156	20,421	21,851		
Community and public safety	PHP - Vukuzenzele (Khayelitsha)	GPX.0000111-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	6,334	2,904	2,271	-	-	-		
Community and public safety	PHP - Vukuzenzele (Khayelitsha)	GPX.0000112-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	12	38	11	-	-	-		
Community and public safety	PHP - Vukuzenzele (Khayelitsha)	GPX.0000113-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	7	30	13	-	-	-		
Community and public safety	IHP Westgate Mall Phases C1 & C2	GPX.0000121-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	981	110	-	-	-	-		
Community and public safety	PHP Consolidations	GPX.0000127-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	-	-	120,000	237,660	168,720		
Community and public safety	PHP: Sekunjalo (Wallacedene)	GPX.0000142-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	11,676	12,961	2,749	-	-	-		
Community and public safety	PHP: Sekunjalo (Wallacedene)	GPX.0000143-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	72	95	12	-	-	-		
Community and public safety	PHP: Sekunjalo (Wallacedene)	GPX.0000144-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	6	62	5	-	-	-		
Community and public safety	EHP: Cross Roads and Marikana (Philippi)	GPX.0000151-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	386	-	-	-	-	-		
Community and public safety	PHP: Masakhe (Khayelitsha)	GPX.0000152-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	7,189	5,548	5,978	-	-	-		
Community and public safety	PHP: Masakhe (Khayelitsha)	GPX.0000153-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	60	40	46	-	-	-		
Community and public safety	PHP: Masakhe (Khayelitsha)	GPX.0000154-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	52	10	10	-	-	-		

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Community and public safety	Woodlands CRU Project	GPX.0000175-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	8,466	(0)					
	Community and public safety	PHP: Sisonke Phase II	GPX.0000191-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	801	18.5949097	-33.89079226	2,323	106					
	Community and public safety	Repairs to Gugulethu Clinic	GPX.0000222-F1	A long and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	1	18.56478213	-33.85434294		14					
	Community and public safety	PHP: Manenberg The Downs	GPX.0000241-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	10,694	12,936	14,759				
	Community and public safety	PHP: Manenberg The Downs	GPX.0000242-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226			167				
	Community and public safety	PHP Projects	GPX.0000243-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	2,544	559	1,101				
	Community and public safety	PHP Projects	GPX.0000244-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226			3				
	Community and public safety	EHP: 22 Halley Rd, Ocean View Erf 3018	GPX.0000252-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	69						
	Community and public safety	EHP: Sacramento Str, Atlantis Erf 12105	GPX.0000261-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	84						
	Community and public safety	Salt River Transitional Housing	GPX.0000275-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226			4				
	Community and public safety	Maroela Housing (South)	GPX.0000277-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226			50			21,000	35,300
	Community and public safety	Sir Lowrys Pass	GPX.0000278-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226						1,000	9,000
	Community and public safety	Beacon Valley	GPX.0000313-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226						14,500	24,000
	Community and public safety	Nutrition Supplement Programme	GPX.0000321-F1	A long and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	917	18.52501894	-34.14115605	2,402	5,200	5,928	6,248	6,596	6,952	
	Community and public safety	Cemeteries Planning - Prof. Services	GPX.0000332-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Community amenities programme	917	18.52501894	-34.14115605	493						
	Community and public safety	Cemeteries Planning - Prof. Services	GPX.0000333-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Social Services Facility Provision	917	18.52501894	-34.14115605		224					
	Community and public safety	Parks Upgrades & Developments - Prof. Se	GPX.0000335-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Service Delivery Improvement Programme	917	18.52501894	-34.14115605			2,300				
	Community and public safety	Parks Upgrades & Developments - Prof. Se	GPX.0000336-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Service Delivery Improvement Programme	917	18.52501894	-34.14115605				2,000			
	Community and public safety	Parks Upgrades & Developments - Prof. Se	GPX.0000341-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Service Delivery Improvement Programme	917	18.52501894	-34.14115605		3,500					
	Community and public safety	Registration backlog of various projects	GPX.0000345-F1	An efficient, effective and development-oriented public service	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	2,021	4,183	5,354				
	Community and public safety	USDG - Project Planning	GPX.0000351-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	2,761	5,947		392	415	440	
	Community and public safety	USDG - Project Planning	GPX.0000373-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	124						
	Community and public safety	PHP Projects	GPX.0000401-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	3,376	12,356	9,841				
	Community and public safety	Staffing: Informal Settlements	GPX.0000412-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Basic Service Delivery Programme	200	18.5949097	-33.89079226		2,557	1,261	1,972	2,110	2,258	
	Community and public safety	Housing - Disaster Funding	GPX.0000422-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	23,395						
	Community and public safety	PHP Projects	GPX.0000441-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226		4,639	10,281				
	Community and public safety	PHP Projects	GPX.0000442-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226		35	29				
	Community and public safety	Informal Markets Programme	GPX.0000465-F1	Sustainable human settlements and improved quality of household life	Spatial integration	Human Settlements Programme	200	18.5949097	-33.89079226			13,166	13,000	15,000	15,000	
	Community and public safety	Periodicals and Subscriptions	GPX.0000475-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Service Delivery Improvement Programme	917	18.52501894	-34.14115605		4,498	4,954	5,150	5,281	5,530	
	Community and public safety	PHP: Witsand EECO Project 2	GPX.0000514-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226		5,119	1,191				
	Community and public safety	PHP: Witsand EECO Project 2	GPX.0000515-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226		33	10				
	Community and public safety	PHP - Silakhe (Mfuleni)	GPX.0000517-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226		12,619	4,830				
	Community and public safety	PHP - Silakhe (Mfuleni)	GPX.0000518-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226		51	20				
	Community and public safety	PHP Projects	GPX.0000521-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	737	7,935	5,316				
	Community and public safety	PHP - Sisonke	GPX.0000522-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226		7,733	5,705				
	Community and public safety	PHP - Sisonke	GPX.0000523-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226		44	10				
	Community and public safety	PHP Projects	GPX.0000531-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226		30	19				
	Community and public safety	Hostels Redevelopment Programme	GPX.0000533-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226		1,956					
	Community and public safety	Informal Settlements	GPX.0000542-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	7,507						
	Community and public safety	Emergency Funds	GPX.0000564-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226			2,500				
	Community and public safety	Informal Settlements	GPX.0000564-F1	Responsive, accountable, effective and efficient local government	Governance	Housing Programme	200	18.5949097	-33.89079226		1,478	767				
	Community and public safety	PHP CINGICEBO (PHILIPPI)	GPX.0000572-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226		1,096	470				
	Community and public safety	PHP CINGICEBO (PHILIPPI)	GPX.0000573-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226		12	8				
	Community and public safety	PHP Icuba (Philippi)	GPX.0000575-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226		1,119	365				
	Community and public safety	PHP Icuba (Philippi)	GPX.0000576-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226			10				
	Community and public safety	PHP Icuba (Philippi)	GPX.0000577-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226		2	29				
	Community and public safety	PHP Makwakhwe (Bardale)	GPX.0000597-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226		2,696	10,666				
	Community and public safety	PHP Makwakhwe (Bardale)	GPX.0000598-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226			114				
	Community and public safety	PHP Projects	GPX.0000599-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226			38				
	Community and public safety	PHP Projects	GPX.0000600-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226			2,813				
	Community and public safety	Occupancy surveys	GPX.0000623-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Spatial Integration and Transf Programme	200	18.5949097	-33.89079226		577	12,423				
	Community and public safety	PHP: Mzomhle	GPX.0000626-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226			3				
	Community and public safety	PHP: Mzomhle	GPX.0000627-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226			7				

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Community and public safety	EEDBS Planning	GPX.000629-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	-	-	12,684	-	-	30,000	
Community and public safety	PHP Projects	GPX.000630-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	14	-	-	-	-	
Community and public safety	PHP Nomzabalazo 5 Ph 10 (Wallacedene)	GPX.000632-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	9,595	11,017	-	-	-	-	
Community and public safety	PHP Nomzabalazo 5 Ph 10 (Wallacedene)	GPX.000633-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	75	-	-	-	-	
Community and public safety	PHP Projects	GPX.000641-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	71	39	-	-	-	-	
Community and public safety	Periodicals and Subscriptions	GPX.000651-F1	An efficient, effective and development-oriented public service	Inclusion and access	Operational sustainability - Other	918	18.528419	-34.034459	-	-	844	1,600	984	1,969	-	
Community and public safety	PHP Projects	GPX.000671-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	2,309	1,911	-	-	-	-	
Community and public safety	PHP Projects	GPX.000672-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	112	-	-	-	-	
Community and public safety	PHP Projects	GPX.000673-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	5,094	-	-	-	-	
Community and public safety	PHP Projects	GPX.000692-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	1,641	-	-	-	-	
Community and public safety	PHP Projects	GPX.000693-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	72	-	-	-	-	
Community and public safety	PHP Projects	GPX.000703-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	2,446	-	-	-	-	
Community and public safety	PHP Projects	GPX.000704-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	75	-	-	-	-	
Community and public safety	EHP: 12 & 14 St Kilda Rd Rondevlei	GPX.000728-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	146	-	-	-	-	
Community and public safety	Harare Infill Housing Project	GPX.000745-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	2,000	
Community and public safety	Highlands Drive Infill Housing Project	GPX.000747-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	5,000	
Community and public safety	Pooke se Bos Housing Project	GPX.000748-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	5,000	
Community and public safety	Sheffield Road Housing Project 200 units	GPX.000749-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	-	-	-	-	-	1,000	
Community and public safety	PHP Projects	GPX.000750-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	114	-	-	-	-	
Community and public safety	PHP Projects	GPX.000771-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	-	1,225	-	-	-	-	
Community and public safety	PHP Projects	GPX.000772-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	-	16	-	-	-	-	
Community and public safety	Plook se Bos	GPX.000775-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Excellence in Basic Service Delivery	200	18.5949097	-33.89079226	-	-	-	-	-	18,000	5,000	
Community and public safety	PHP Projects	GPX.000781-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	86	-	-	-	-	
Community and public safety	USDG - Housing Projects	GPX.000783-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	1,000	-	-	-	-	
Community and public safety	Accreditation - NHP	GPX.000813-F1	Sustainable human settlements and improved quality of household life	Growth	Operational sustainability - Other	917	18.52501894	-34.14115605	-	-	200	-	-	-	-	
Community and public safety	PHP Projects	GPX.000818-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	-	6,263	-	-	-	-	
Community and public safety	PHP Projects	GPX.000819-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme	200	18.5949097	-33.89079226	-	-	117	-	-	-	-	
Community and public safety	Title Deeds Resoration Grant	GPX.000824-F1	An efficient, effective and development-oriented public service	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	26,757	-	-	-	-	
Community and public safety	Aerial Support and Fire Suppression	GPX.000833-F1	All people in South Africa are and feel safe	Inclusion and access	Safe Communities - Other	917	18.52501894	-34.14115605	-	-	5,000	-	-	-	-	
Community and public safety	PHP Projects	GPX.000841-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200	18.5949097	-33.89079226	-	-	9,919	-	-	-	-	
Community and public safety	Basil D'Oliveira Cricket Festiv	S17.00133	-	-	-	200	18.5949097	-33.89079226	150	-	-	-	-	-	-	
Community and public safety	SSDR/17/275 - Be Flood Wise	S17.00186	-	-	-	200	18.5949097	-33.89079226	82	-	-	-	-	-	-	
Community and public safety	S17.00213	S17.00213	-	-	-	200	18.5949097	-33.89079226	26	-	-	-	-	-	-	
Community and public safety	EPWP - Watch Room Attendants	S17.00247-F1	-	-	-	200	18.5949097	-33.89079226	224	-	-	-	-	-	-	
Community and public safety	EPWP - Hydrant Cleaners	S17.00249-F1	-	-	-	200	18.5949097	-33.89079226	177	-	-	-	-	-	-	
Community and public safety	EPWP - Driver/ Team leader Hydrant Cl	S17.00250-F1	-	-	-	200	18.5949097	-33.89079226	51	-	-	-	-	-	-	
Community and public safety	Events - Cape Town Stadium/GPUP	S17.00426	-	-	-	200	18.5949097	-33.89079226	13,152	35	-	-	-	-	-	
Community and public safety	Events- Green Point Athletics	S17.00439	-	-	-	200	18.5949097	-33.89079226	225	-	-	-	-	-	-	
Community and public safety	EPWP Miscellaneous	S17.01000-EP	-	-	-	200	18.5949097	-33.89079226	160	-	-	-	-	-	-	
Community and public safety	EPWP - Home Based Care	S17.01001-EP	-	-	-	200	18.5949097	-33.89079226	1,500	-	-	-	-	-	-	
Community and public safety	EPWP - Rental Stock - Women Rising	S17.01002-EP	-	-	-	200	18.5949097	-33.89079226	5,809	-	-	-	-	-	-	
Community and public safety	EPWP - General Workers x30 p/quarter	S17.01003-EP	-	-	-	200	18.5949097	-33.89079226	719	-	-	-	-	-	-	
Community and public safety	EPWP - Administration support to ECD	S17.01004-EP	-	-	-	200	18.5949097	-33.89079226	660	-	-	-	-	-	-	
Community and public safety	EPWP - Strengthening Families Programme	S17.01005-EP	-	-	-	200	18.5949097	-33.89079226	910	-	-	-	-	-	-	
Community and public safety	EPWP - ECD Community Outreach Phase 2	S17.01006-EP	-	-	-	200	18.5949097	-33.89079226	1,565	-	-	-	-	-	-	
Community and public safety	EPWP - Community Social Support	S17.01007-EP	-	-	-	200	18.5949097	-33.89079226	1,658	-	-	-	-	-	-	
Community and public safety	EPWP - Poverty/Special Mayoral project	S17.01008-EP	-	-	-	200	18.5949097	-33.89079226	162	-	-	-	-	-	-	
Community and public safety	EPWP - Strengthening Families Programme	S17.01009-EP	-	-	-	200	18.5949097	-33.89079226	315	-	-	-	-	-	-	
Community and public safety	EPWP - Big & ECD Food Gardens (Poverty)	S17.01010-EP	-	-	-	200	18.5949097	-33.89079226	1,594	-	-	-	-	-	-	
Community and public safety	EPWP - Soft Skills Prevention Programme	S17.01011-EP	-	-	-	200	18.5949097	-33.89079226	3,419	-	-	-	-	-	-	
Community and public safety	EPWP - ECD Community Outreach Phase 1	S17.01012-EP	-	-	-	200	18.5949097	-33.89079226	18	-	-	-	-	-	-	
Community and public safety	EPWP - Street People Winter Readiness	S17.01013-EP	-	-	-	200	18.5949097	-33.89079226	645	-	-	-	-	-	-	
Community and public safety	EPWP - Wolwerivier Community Dev	S17.01014-EP	-	-	-	200	18.5949097	-33.89079226	250	-	-	-	-	-	-	

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Community and public safety	EPWP - Street People_Cemeteries Phase 1	S17.01015-EP	-	-	-	200	18.5949097	-33.89079226	3,373	-	-	-	-	-	-	
Community and public safety	EPWP - Home Based Companionship Care	S17.01016-EP	-	-	-	200	18.5949097	-33.89079226	3,416	-	-	-	-	-	-	
Community and public safety	EPWP - Street People Semi Skilled	S17.01017-EP	-	-	-	200	18.5949097	-33.89079226	394	-	-	-	-	-	-	
Community and public safety	EPWP - Street People Outreach Workers	S17.01018-EP	-	-	-	200	18.5949097	-33.89079226	945	-	-	-	-	-	-	
Community and public safety	EPWP - Street People EPIC Implementation	S17.01019-EP	-	-	-	200	18.5949097	-33.89079226	468	-	-	-	-	-	-	
Community and public safety	EPWP - Youth: OCB Support Officers	S17.01020-EP	-	-	-	200	18.5949097	-33.89079226	1,293	-	-	-	-	-	-	
Community and public safety	EPWP - Youth: Community Support Officers	S17.01021-EP	-	-	-	200	18.5949097	-33.89079226	399	-	-	-	-	-	-	
Community and public safety	EPWP - Youth: Transversal Development	S17.01022-EP	-	-	-	200	18.5949097	-33.89079226	67	-	-	-	-	-	-	
Community and public safety	EPWP - Youth: School Support Officers 2	S17.01023-EP	-	-	-	200	18.5949097	-33.89079226	2,407	-	-	-	-	-	-	
Community and public safety	EPWP - Disability Awareness Drama Play	S17.01024-EP	-	-	-	200	18.5949097	-33.89079226	325	-	-	-	-	-	-	
Community and public safety	EPWP - Street People Cleaning & Rehab 1	S17.01025-EP	-	-	-	200	18.5949097	-33.89079226	1,098	-	-	-	-	-	-	
Community and public safety	EPWP - "ARTS & CRAFT BUSINESS IN A BOX"	S17.01026-EP	-	-	-	200	18.5949097	-33.89079226	149	-	-	-	-	-	-	
Community and public safety	EPWP - "SEWING BUSINESS IN A BOX"	S17.01027-EP	-	-	-	200	18.5949097	-33.89079226	167	-	-	-	-	-	-	
Community and public safety	EPWP-"WHEELCHAIR REP BUSINESS IN A BOX"	S17.01028-EP	-	-	-	200	18.5949097	-33.89079226	138	-	-	-	-	-	-	
Community and public safety	EPWP - Disability Work Place Skill Train	S17.01029-EP	-	-	-	200	18.5949097	-33.89079226	766	-	-	-	-	-	-	
Community and public safety	EPWP: ECD Assistants - National Norms	S17.01030-EP	-	-	-	200	18.5949097	-33.89079226	122	-	-	-	-	-	-	
Community and public safety	EPWP: ECD Community Outreach Programme	S17.01031-EP	-	-	-	200	18.5949097	-33.89079226	163	-	-	-	-	-	-	
Community and public safety	EPWP: Food Garden training interventions	S17.01032-EP	-	-	-	200	18.5949097	-33.89079226	173	-	-	-	-	-	-	
Community and public safety	EPWP: Investigation - food Security/Farm	S17.01033-EP	-	-	-	200	18.5949097	-33.89079226	63	-	-	-	-	-	-	
Community and public safety	EPWP - Street People Winter Readiness	S17.01034-EP	-	-	-	200	18.5949097	-33.89079226	318	-	-	-	-	-	-	
Community and public safety	EPWP - ECD Community Outreach	S17.01035-EP	-	-	-	200	18.5949097	-33.89079226	110	4	-	-	-	-	-	
Community and public safety	EPWP - Street People Cleaning/Rehab	S17.01036-EP	-	-	-	200	18.5949097	-33.89079226	4,532	-	-	-	-	-	-	
Community and public safety	EPWP - Rental Stock Cleaning up project	S17.01037-EP	-	-	-	200	18.5949097	-33.89079226	2,918	-	-	-	-	-	-	
Community and public safety	EPWP - General Workers x20	S17.03000-EP	-	-	-	200	18.5949097	-33.89079226	429	-	-	-	-	-	-	
Community and public safety	EPWP - Khayelitsha Memory Centre EXHIB	S17.03001-EP	-	-	-	200	18.5949097	-33.89079226	73	-	-	-	-	-	-	
Community and public safety	EPWP - Clerks x8 & Supervisor x1	S17.03003-EP	-	-	-	200	18.5949097	-33.89079226	278	-	-	-	-	-	-	
Community and public safety	EPWP Mayoral Collection	S17.03004-EP	-	-	-	200	18.5949097	-33.89079226	490	-	-	-	-	-	-	
Community and public safety	EPWP: Ocean View (Mountain View)	S17.15001	-	-	-	200	18.5949097	-33.89079226	443	-	-	-	-	-	-	
Community and public safety	Project AdminiSupport: Human Settlements	S17.15002	-	-	-	200	18.5949097	-33.89079226	1,603	-	-	-	-	-	-	
Community and public safety	Enumeration & Verification of dwellers	S17.15003	-	-	-	200	18.5949097	-33.89079226	262	-	-	-	-	-	-	
Community and public safety	Dido Valley Hsg Project Household Survey	S17.15004	-	-	-	200	18.5949097	-33.89079226	25	-	-	-	-	-	-	
Community and public safety	AdditionalWorkers:PublicHsg&CustomerCare	S17.15005	-	-	-	200	18.5949097	-33.89079226	3,170	-	-	-	-	-	-	
Community and public safety	Muffleni Bardale: Beneficiary allocation	S17.15006	-	-	-	200	18.5949097	-33.89079226	6	-	-	-	-	-	-	
Community and public safety	EmunerationofDwellers: Taiwan Inf. Settl	S17.15007	-	-	-	200	18.5949097	-33.89079226	202	-	-	-	-	-	-	
Community and public safety	ManenbergHsg Mosaicextention CivicCentre	S17.15008	-	-	-	200	18.5949097	-33.89079226	56	-	-	-	-	-	-	
Community and public safety	EPWP workers - Demolition of structures	S17.15009	-	-	-	200	18.5949097	-33.89079226	121	-	-	-	-	-	-	
Community and public safety	Hangberg Household Survey (Enumeration)	S17.15010	-	-	-	200	18.5949097	-33.89079226	121	-	-	-	-	-	-	
Community and public safety	Emuneration in Tsunami, Thabo Mbeki	S17.15011	-	-	-	200	18.5949097	-33.89079226	261	-	-	-	-	-	-	
Community and public safety	Emuneration:LangaInformalSettlementAreas	S17.15012	-	-	-	200	18.5949097	-33.89079226	406	-	-	-	-	-	-	
Community and public safety	California Inf. settl. Re-Blocking: EPWP	S17.15014	-	-	-	200	18.5949097	-33.89079226	62	-	-	-	-	-	-	
Community and public safety	Maintenance - Council owned Rental Units	S17.15021	-	-	-	200	18.5949097	-33.89079226	4,031	-	-	-	-	-	-	
Community and public safety	EmunerationofDwellers: Gxagxa, Barcelona	S17.15050	-	-	-	200	18.5949097	-33.89079226	537	-	-	-	-	-	-	
Community and public safety	Imizamo Yethu DisasterRelief&emergency	S17.15051	-	-	-	200	18.5949097	-33.89079226	118	-	-	-	-	-	-	
Community and public safety	Profiling for Backyarder services City W	S17.15100	-	-	-	200	18.5949097	-33.89079226	708	-	-	-	-	-	-	
Community and public safety	1617 EPWP Projects_City Parks	S17.94000	-	-	-	200	18.5949097	-33.89079226	6,533	-	-	-	-	-	-	
Community and public safety	2016/2017 EPWP Programme_City Parks	S17.94002	-	-	-	200	18.5949097	-33.89079226	1,109	-	-	-	-	-	-	
Community and public safety	LIS Labour Brokers	S17.97001	-	-	-	200	18.5949097	-33.89079226	489	-	-	-	-	-	-	
Community and public safety	Recreational & Tourism	S17.97002	-	-	-	200	18.5949097	-33.89079226	283	-	-	-	-	-	-	
Community and public safety	LIS EPWP 2016-17	S17.99003	-	-	-	200	18.5949097	-33.89079226	200	-	-	-	-	-	-	
Community and public safety	Recording of Title Deeds	S18.00133	-	-	-	200	18.5949097	-33.89079226	-	4,168	-	-	-	-	-	
Community and public safety	EPWP - Watch Room Disabled Clerks	S18.00147-F1	-	-	-	200	18.5949097	-33.89079226	-	765	-	-	-	-	-	
Community and public safety	EPWP Fire Mop-up Crew / General Workers	S18.00148-F1	-	-	-	200	18.5949097	-33.89079226	-	775	-	-	-	-	-	
Community and public safety	EPWP Hydrant Cleaners	S18.00149-F1	-	-	-	200	18.5949097	-33.89079226	-	1,126	-	-	-	-	-	

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Community and public safety	EPWP Drivers /Team Leaders/Hydrant Suppo	S18.00150-F1	-	-	-	-	200	18.5949097	-33.89079226	-	267	-	-	-	-	-
Community and public safety	Manenberg Housing Development-Mosaic Art	S18.00167	-	-	-	-	200	18.5949097	-33.89079226	-	102	-	-	-	-	-
Community and public safety	SSDM/18/630M - Be Flood Wise	S18.00264	-	-	-	-	200	18.5949097	-33.89079226	-	78	-	-	-	-	-
Community and public safety	EPWP Data Capturers	S18.00287	-	-	-	-	200	18.5949097	-33.89079226	-	29	-	-	-	-	-
Community and public safety	Events - Cape Town Stadium/GPUP	S18.00426	-	-	-	-	200	18.5949097	-33.89079226	-	9,759	-	-	-	-	-
Community and public safety	EPWP-Cape Town Stadium	S18.00427	-	-	-	-	200	18.5949097	-33.89079226	-	106	-	-	-	-	-
Community and public safety	Events - Green Point Athletics Stadium	S18.00439	-	-	-	-	200	18.5949097	-33.89079226	-	46	-	-	-	-	-
Community and public safety	Events - CapeTown Stadium	S18.00526	-	-	-	-	200	18.5949097	-33.89079226	-	3,409	-	-	-	-	-
Community and public safety	MJCP- ARTS & CULTURE	S18.01006-EP-AC	-	-	-	-	200	18.5949097	-33.89079226	-	1,216	-	-	-	-	-
Community and public safety	Enumeration & Verification of Dwellers	S18.86004-IS.BY	-	-	-	-	200	18.5949097	-33.89079226	-	5,230	-	-	-	-	-
Community and public safety	LIS EPWP 2017/18	S18.99003	-	-	-	-	200	18.5949097	-33.89079226	-	195	-	-	-	-	-
Community and public safety	Additional workers -Pub Hsg & Cst Serv	S18.99004	-	-	-	-	200	18.5949097	-33.89079226	-	1,322	-	-	-	-	-
Community and public safety	LIS EPWP 2018/2019	S18.99005	-	-	-	-	200	18.5949097	-33.89079226	-	-	6	7	-	-	-
Community and public safety	Events - City Hall	S19.00200	-	-	-	-	200	18.5949097	-33.89079226	-	-	100	104	-	-	-
Community and public safety	Events - City Hall Re-Opening	S19.00202	-	-	-	-	200	18.5949097	-33.89079226	-	-	700	729	-	-	-
Community and public safety	EPWP Library & Information Services	S19.99001	-	-	-	-	200	18.5949097	-33.89079226	-	-	837	872	-	-	-
Community and public safety	Environmental Health: Job Creation	WPX.0000001	All people in South Africa are and feel safe	-	Environmental health care programme	-	89	18.66500897	-34.01851967	67	-	-	-	-	-	-
Community and public safety	Environmental Health: Job Creation	WPX.0000002	All people in South Africa are and feel safe	-	Environmental health care programme	-	90	18.65275597	-34.02361275	43	-	-	-	-	-	-
Community and public safety	Health Program: ECD	WPX.0000003	All people in South Africa are and feel safe	-	Primary health care programme	-	18	18.63796445	-34.00949062	50	-	-	-	-	-	-
Community and public safety	Health Program: ECD	WPX.0000004	All people in South Africa are and feel safe	-	Environmental health care programme	-	87	18.6487654	-34.01372853	50	-	-	-	-	-	-
Community and public safety	Health Program: ECD	WPX.0000005	All people in South Africa are and feel safe	-	Primary health care programme	-	90	18.65275597	-34.02361275	50	-	-	-	-	-	-
Community and public safety	Health Program: Rodents Control	WPX.0000006	All people in South Africa are and feel safe	-	Environmental health care programme	-	91	18.65997188	-34.02435596	48	-	-	-	-	-	-
Community and public safety	Awareness Workshops: HIV/AIDS	WPX.0000007	All people in South Africa are and feel safe	-	Primary health care programme	-	78	18.6006695	-34.0489951	7	-	-	-	-	-	-
Community and public safety	Awareness Workshops: HIV/AIDS	WPX.0000008	All people in South Africa are and feel safe	-	Primary health care programme	-	81	18.61129754	-34.06317832	10	-	-	-	-	-	-
Community and public safety	Health programmes in Subcouncil 13	WPX.0000009	All people in South Africa are and feel safe	-	Primary health care programme	-	913	18.597026	-34.006088	59	-	-	-	-	-	-
Community and public safety	Add Maintenance - Main Rd Verges Ward 21	WPX.0000010	All people in South Africa are and feel safe	-	Community amenities programme	-	907	18.669293	-33.746375	100	-	-	-	-	-	-
Community and public safety	Additional Mowing: Ward 102	WPX.0000011	All people in South Africa are and feel safe	-	Community amenities programme	-	102	18.69020077	-33.85819416	45	-	-	-	-	-	-
Community and public safety	Additional tree pruning South of the N1	WPX.0000012	All people in South Africa are and feel safe	-	Community amenities programme	-	3	18.65864299	-33.89248357	19	-	-	-	-	-	-
Community and public safety	Bush Clearing - Ward 19	WPX.0000013	All people in South Africa are and feel safe	-	Community amenities programme	-	19	18.66871903	-33.95818194	30	-	-	-	-	-	-
Community and public safety	Bush Cutting - Ward 106	WPX.0000014	All people in South Africa are and feel safe	-	Community amenities programme	-	106	18.63223745	-33.98236992	30	-	-	-	-	-	-
Community and public safety	Cleaning of Parks - Ward 31	WPX.0000015	All people in South Africa are and feel safe	-	Community amenities programme	-	31	18.57579763	-33.96218645	42	-	-	-	-	-	-
Community and public safety	Community Park Maintenance Ward 106	WPX.0000016	All people in South Africa are and feel safe	-	Community amenities programme	-	106	18.63223745	-33.98236992	27	-	-	-	-	-	-
Community and public safety	Community Park Maintenance Ward 13	WPX.0000017	All people in South Africa are and feel safe	-	Community amenities programme	-	13	18.64368441	-33.96197689	41	-	-	-	-	-	-
Community and public safety	Community Park Maintenance Ward 20	WPX.0000018	All people in South Africa are and feel safe	-	Community amenities programme	-	20	18.64472326	-33.98051102	41	-	-	-	-	-	-
Community and public safety	Community Park Maintenance Ward 26	WPX.0000019	All people in South Africa are and feel safe	-	Community amenities programme	-	26	18.57450172	-33.91005193	77	-	-	-	-	-	-
Community and public safety	Community Park Maintenance Ward 27	WPX.0000020	All people in South Africa are and feel safe	-	Community amenities programme	-	27	18.54599949	-33.89986917	80	-	-	-	-	-	-
Community and public safety	Community Park Maintenance Ward 30	WPX.0000021	All people in South Africa are and feel safe	-	Community amenities programme	-	30	18.55911764	-33.93220005	70	-	-	-	-	-	-
Community and public safety	Community Parks Maintenance Ward 31	WPX.0000022	All people in South Africa are and feel safe	-	Community amenities programme	-	31	18.57579763	-33.96218645	26	-	-	-	-	-	-
Community and public safety	Community Parks Maintenance Ward 50	WPX.0000023	All people in South Africa are and feel safe	-	Community amenities programme	-	50	18.55124448	-33.94891806	30	-	-	-	-	-	-
Community and public safety	Fisantekraal: Tree Felling	WPX.0000024	All people in South Africa are and feel safe	-	Community amenities programme	-	105	18.67198182	-33.73307942	-	-	-	-	-	-	-
Community and public safety	Greening of Da Gama Park	WPX.0000025	All people in South Africa are and feel safe	-	Community amenities programme	-	83	18.83443557	-34.10405314	30	-	-	-	-	-	-
Community and public safety	Job Creation - Park Maintenance	WPX.0000026	All people in South Africa are and feel safe	-	Expanded Public Works Programme (EPWP)	-	82	18.63471616	-34.06514266	150	-	-	-	-	-	-
Community and public safety	Job Creation - Park Maintenance Ward 17	WPX.0000027	All people in South Africa are and feel safe	-	Expanded Public Works Programme (EPWP)	-	17	18.70543088	-33.99707074	17	-	-	-	-	-	-
Community and public safety	Job Creation within Ward 76 (area 16)	WPX.0000028	All people in South Africa are and feel safe	-	Expanded Public Works Programme (EPWP)	-	76	18.61317806	-34.0279526	80	-	-	-	-	-	-
Community and public safety	Job Creation within Ward 76 (area 17)	WPX.0000029	All people in South Africa are and feel safe	-	Expanded Public Works Programme (EPWP)	-	76	18.61317806	-34.0279526	50	-	-	-	-	-	-
Community and public safety	Job creation: NY76 & NY62 Park Gugulethu	WPX.0000030	All people in South Africa are and feel safe	-	Expanded Public Works Programme (EPWP)	-	42	18.55789533	-33.96669031	25	-	-	-	-	-	-
Community and public safety	Job creation: Sherwood Park Manenberg	WPX.0000031	All people in South Africa are and feel safe	-	Expanded Public Works Programme (EPWP)	-	42	18.55789533	-33.96669031	22	-	-	-	-	-	-
Community and public safety	Maintain Greenbelts in Ward 62	WPX.0000032	All people in South Africa are and feel safe	-	Community amenities programme	-	62	18.43395944	-34.0011358	120	-	-	-	-	-	-
Community and public safety	Maintenance of Juniper Park	WPX.0000033	All people in South Africa are and feel safe	-	Community amenities programme	-	22	18.61548284	-33.9396046	50	-	-	-	-	-	-
Community and public safety	Maintenance of Outdoor Gym Equipment	WPX.0000034	All people in South Africa are and feel safe	-	Community amenities programme	-	2	18.59779795	-33.89434367	20	-	-	-	-	-	-
Community and public safety	Maintenance of Park - Baba Park Ward 114	WPX.0000035	All people in South Africa are and feel safe	-	Community amenities programme	-	114	18.65849276	-33.99961301	48	-	-	-	-	-	-
Community and public safety	Maintenance of Parks in Ward 11	WPX.0000036	All people in South Africa are and feel safe	-	Community amenities programme	-	11	18.68334255	-33.93276243	30	-	-	-	-	-	-
Community and public safety	Maintenance of Parks and POS Llandudno	WPX.0000037	All people in South Africa are and feel safe	-	Community amenities programme	-	74	18.35511369	-34.02746739	80	-	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Community and public safety	Maintenance of Parks and POS Ward 77	WPX.0000038	All people in South Africa are and feel safe	-	Community amenities programme	77	18.41474705	-33.94737595	100	-	-	-	-	-		
Community and public safety	Maintenance of Parks Hout Bay	WPX.0000039	All people in South Africa are and feel safe	-	Community amenities programme	74	18.35511369	-34.02746739	50	-	-	-	-	-		
Community and public safety	Maintenance of Parks in Ward 111	WPX.0000040	All people in South Africa are and feel safe	-	Community amenities programme	111	18.72196128	-33.85050294	55	-	-	-	-	-		
Community and public safety	Maintenance of Parks in Ward 1	WPX.0000041	All people in South Africa are and feel safe	-	Community amenities programme	1	18.56478213	-33.85434294	20	-	-	-	-	-		
Community and public safety	Maintenance of Parks in Ward 48	WPX.0000042	All people in South Africa are and feel safe	-	Community amenities programme	48	18.51787944	-33.98034137	100	-	-	-	-	-		
Community and public safety	Maintenance of Parks in Ward 6	WPX.0000043	All people in South Africa are and feel safe	-	Community amenities programme	6	18.73650364	-33.87345436	55	-	-	-	-	-		
Community and public safety	Maintenance of Parks in Ward 71	WPX.0000044	All people in South Africa are and feel safe	-	Community amenities programme	71	18.42231696	-34.06983264	100	-	-	-	-	-		
Community and public safety	Maintenance of Parks in Ward 54	WPX.0000045	All people in South Africa are and feel safe	-	Community amenities programme	54	18.3813122	-33.94571299	190	-	-	-	-	-		
Community and public safety	Maintenance of POS Hout Bay	WPX.0000046	All people in South Africa are and feel safe	-	Community amenities programme	74	18.35511369	-34.02746739	50	-	-	-	-	-		
Community and public safety	Maintenance: Plants/Trees/Pots (Ward 21)	WPX.0000047	All people in South Africa are and feel safe	-	Community amenities programme	21	18.6532397	-33.86163013	20	-	-	-	-	-		
Community and public safety	Painting of playpark equipment in Ward 5	WPX.0000048	All people in South Africa are and feel safe	-	Community amenities programme	5	18.54265812	-33.86903813	40	-	-	-	-	-		
Community and public safety	Park Attendants for Parks in Ward 46	WPX.0000049	All people in South Africa are and feel safe	-	Expanded Public Works Programme (EPWP)	46	18.53938961	-33.98064514	120	-	-	-	-	-		
Community and public safety	Park Attendants for Parks in Ward 60	WPX.0000050	All people in South Africa are and feel safe	-	Expanded Public Works Programme (EPWP)	60	18.5009606	-33.98262697	60	-	-	-	-	-		
Community and public safety	Park Maintenance: Ward 109	WPX.0000051	All people in South Africa are and feel safe	-	Community amenities programme	109	18.76744797	-34.06272918	48	-	-	-	-	-		
Community and public safety	Park Maintenance: Ward 15	WPX.0000052	All people in South Africa are and feel safe	-	Community amenities programme	15	18.83134286	-34.0625788	78	-	-	-	-	-		
Community and public safety	Park Maintenance: Ward 51 Area 3	WPX.0000053	All people in South Africa are and feel safe	-	Community amenities programme	51	18.53004584	-33.94372501	80	-	-	-	-	-		
Community and public safety	Park Maintenance: Ward 52 Area 3	WPX.0000054	All people in South Africa are and feel safe	-	Community amenities programme	52	18.53626044	-33.95003875	80	-	-	-	-	-		
Community and public safety	Park Maintenance: Ward 53 Area 3	WPX.0000055	All people in South Africa are and feel safe	-	Community amenities programme	53	18.51107758	-33.93340031	154	-	-	-	-	-		
Community and public safety	Park Maintenance: Ward 55 area 5	WPX.0000056	All people in South Africa are and feel safe	-	Community amenities programme	55	18.49663557	-33.89423755	24	-	-	-	-	-		
Community and public safety	Park Maintenance: Ward 56 Area 3	WPX.0000057	All people in South Africa are and feel safe	-	Community amenities programme	56	18.51507451	-33.90957265	100	-	-	-	-	-		
Community and public safety	Park Maintenance: Ward 57 Area 1	WPX.0000058	All people in South Africa are and feel safe	-	Community amenities programme	57	18.46271449	-33.94319587	35	-	-	-	-	-		
Community and public safety	Park Maintenance: Ward 57 Area 5	WPX.0000059	All people in South Africa are and feel safe	-	Community amenities programme	57	18.46271449	-33.94319587	150	-	-	-	-	-		
Community and public safety	Purchase gardening tools	WPX.0000060	All people in South Africa are and feel safe	-	Community amenities programme	78	18.6006695	-34.0489951	10	-	-	-	-	-		
Community and public safety	Restoring of Murals R44 Somerset West	WPX.0000061	All people in South Africa are and feel safe	-	Community amenities programme	15	18.83134286	-34.0625788	20	-	-	-	-	-		
Community and public safety	Tree pruning throughout Ward 1	WPX.0000062	All people in South Africa are and feel safe	-	Community amenities programme	1	18.56478213	-33.85434294	70	-	-	-	-	-		
Community and public safety	Tree work in Ward 26	WPX.0000063	All people in South Africa are and feel safe	-	Community amenities programme	26	18.57450172	-33.91005193	50	-	-	-	-	-		
Community and public safety	Tree work in Ward 27	WPX.0000064	All people in South Africa are and feel safe	-	Community amenities programme	27	18.54599949	-33.89986917	97	-	-	-	-	-		
Community and public safety	Vegetation control throughout Ward 1	WPX.0000065	All people in South Africa are and feel safe	-	Community amenities programme	1	18.56478213	-33.85434294	20	-	-	-	-	-		
Community and public safety	Belhar Library - Reading Competition	WPX.0000066	All people in South Africa are and feel safe	-	Community amenities programme	12	18.64885329	-33.94572974	3	-	-	-	-	-		
Community and public safety	Belville & Ravensm Lib - Reading Comp	WPX.0000067	All people in South Africa are and feel safe	-	Community amenities programme	10	18.61749881	-33.91111568	5	-	-	-	-	-		
Community and public safety	Belville S Lib - Reading Competition	WPX.0000068	All people in South Africa are and feel safe	-	Events Programme	9	18.64609882	-33.92322813	3	-	-	-	-	-		
Community and public safety	Bishop Lavis Library - Programmes	WPX.0000069	All people in South Africa are and feel safe	-	Community amenities programme	24	18.60793533	-33.96840883	10	-	-	-	-	-		
Community and public safety	Bonteheuwel Library - Programmes	WPX.0000070	All people in South Africa are and feel safe	-	Community amenities programme	50	18.55124448	-33.94891806	18	-	-	-	-	-		
Community and public safety	Brackenfell Library - Equipment	WPX.0000071	All people in South Africa are and feel safe	-	Community amenities programme	102	18.69020077	-33.85819416	2	-	-	-	-	-		
Community and public safety	Brown's Farm Library - Programmes	WPX.0000072	All people in South Africa are and feel safe	-	Community amenities programme	34	18.5857098	-34.00869163	15	-	-	-	-	-		
Community and public safety	Crossroads Library - Programmes	WPX.0000073	All people in South Africa are and feel safe	-	Community amenities programme	36	18.60198793	-33.99350385	15	-	-	-	-	-		
Community and public safety	Delft Libraries Programmes - Ward 20	WPX.0000074	All people in South Africa are and feel safe	-	Community amenities programme	20	18.64472326	-33.98051102	25	-	-	-	-	-		
Community and public safety	Lotus River Library - Programmes	WPX.0000076	All people in South Africa are and feel safe	-	Community amenities programme	65	18.51052466	-34.04001911	60	-	-	-	-	-		
Community and public safety	Meadowridge Library - Skills Training	WPX.0000077	All people in South Africa are and feel safe	-	Community amenities programme	73	18.46112645	-34.03371441	40	-	-	-	-	-		
Community and public safety	Mitchell's Plain Library - Minor tools	WPX.0000078	All people in South Africa are and feel safe	-	Community amenities programme	79	18.62707319	-34.04874587	30	-	-	-	-	-		
Community and public safety	Ottery Library - Programmes	WPX.0000079	All people in South Africa are and feel safe	-	Community amenities programme	66	18.50657589	-34.02877486	20	-	-	-	-	-		
Community and public safety	Philippi East Library - Programmes	WPX.0000080	All people in South Africa are and feel safe	-	Community amenities programme	35	18.61278003	-34.00522215	15	-	-	-	-	-		
Community and public safety	Reading Competitions at Libraries - W22	WPX.0000081	All people in South Africa are and feel safe	-	Community amenities programme	22	18.61548284	-33.9396046	3	-	-	-	-	-		
Community and public safety	Retreat Library - Reading Competition	WPX.0000082	All people in South Africa are and feel safe	-	Community amenities programme	110	18.48789402	-34.05777168	10	-	-	-	-	-		
Community and public safety	Retreat Library - Seniors Programmes	WPX.0000083	All people in South Africa are and feel safe	-	Community amenities programme	110	18.48789402	-34.05777168	10	-	-	-	-	-		
Community and public safety	Rylands Library - Minor tools/equipment	WPX.0000084	All people in South Africa are and feel safe	-	Community amenities programme	46	18.53938961	-33.98064514	12	-	-	-	-	-		
Community and public safety	Rylands Library - Programmes	WPX.0000085	All people in South Africa are and feel safe	-	Community amenities programme	46	18.53938961	-33.98064514	12	-	-	-	-	-		
Community and public safety	Southfield Library - Skills Training	WPX.0000086	All people in South Africa are and feel safe	-	Community amenities programme	73	18.46112645	-34.03371441	40	-	-	-	-	-		
Community and public safety	Valhalla Park Library - Programme	WPX.0000087	All people in South Africa are and feel safe	-	Community amenities programme	30	18.55911764	-33.93220005	20	-	-	-	-	-		
Community and public safety	ApPOINT EPWP worker - FDL Hall	WPX.0000088	All people in South Africa are and feel safe	-	Expanded Public Works Programme (EPWP)	30	18.55911764	-33.93220005	20	-	-	-	-	-		
Community and public safety	Bishop Lavis Sports Field - Equipment	WPX.0000089	All people in South Africa are and feel safe	-	Community amenities programme	24	18.60793533	-33.96840883	50	-	-	-	-	-		
Community and public safety	Boxing Tournament - Ward 87	WPX.0000090	All people in South Africa are and feel safe	-	Community amenities programme	87	18.6487654	-34.01372853	48	-	-	-	-	-		
Community and public safety	Conceptual design-Hanover Park Pool Area	WPX.0000091	All people in South Africa are and feel safe	-	Community amenities programme	47	18.5306832	-33.99536354	400	-	-	-	-	-		

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Community and public safety	Development program in Vryie/Belgravia	WPX.000092	All people in South Africa are and feel safe	-	Community amenities programme	48	18.51787944	-33.98034137	50	-	-	-	-	-	-	
Community and public safety	Facilities & Holiday Programmes Ward 13	WPX.000093	All people in South Africa are and feel safe	-	Community amenities programme	13	18.64368441	-33.96197689	20	-	-	-	-	-	-	
Community and public safety	Healthy Living Lifestyle Programmes W65	WPX.000094	All people in South Africa are and feel safe	-	Community amenities programme	65	18.51052466	-34.04001911	80	-	-	-	-	-	-	
Community and public safety	Healthy Living Lifestyle Programmes W66	WPX.000095	All people in South Africa are and feel safe	-	Community amenities programme	66	18.50657589	-34.02877486	130	-	-	-	-	-	-	
Community and public safety	Healthy Living Lifestyle Programmes W68	WPX.000096	All people in South Africa are and feel safe	-	Community amenities programme	68	18.47629427	-34.07348734	200	-	-	-	-	-	-	
Community and public safety	Kite Festival - Bonteheuwel	WPX.000097	All people in South Africa are and feel safe	-	Community amenities programme	50	18.55124448	-33.94891806	18	-	-	-	-	-	-	
Community and public safety	Maintenance of B/South Sportsground	WPX.000098	All people in South Africa are and feel safe	-	Community amenities programme	9	18.64609882	-33.92322813	20	-	-	-	-	-	-	
Community and public safety	Maintenance of Chrismar Tennis Club	WPX.000099	All people in South Africa are and feel safe	-	Community amenities programme	3	18.65864299	-33.89248357	50	-	-	-	-	-	-	
Community and public safety	Maintenance of PP Smit Sports Fields	WPX.000100	All people in South Africa are and feel safe	-	Community amenities programme	3	18.65864299	-33.89248357	50	-	-	-	-	-	-	
Community and public safety	Peninsula Paddle Youth Event	WPX.000101	All people in South Africa are and feel safe	-	Community amenities programme	72	18.47629094	-34.04893714	39	-	-	-	-	-	-	
Community and public safety	Purchasing of Play Equipment - Ward 89	WPX.000102	All people in South Africa are and feel safe	-	Community amenities programme	89	18.66500897	-34.01851967	20	-	-	-	-	-	-	
Community and public safety	Recreational Equipment for Ward 111	WPX.000103	All people in South Africa are and feel safe	-	Community amenities programme	111	18.72196128	-33.85050294	20	-	-	-	-	-	-	
Community and public safety	Seniors Activity Day - Ward 51	WPX.000104	All people in South Africa are and feel safe	-	Community amenities programme	51	18.53004584	-33.94372501	50	-	-	-	-	-	-	
Community and public safety	Seniors Activity Day - Ward 52	WPX.000105	All people in South Africa are and feel safe	-	Community amenities programme	52	18.53626044	-33.95003875	40	-	-	-	-	-	-	
Community and public safety	Seniors Activity Day - Ward 56	WPX.000106	All people in South Africa are and feel safe	-	Community amenities programme	56	18.51507451	-33.90957265	28	-	-	-	-	-	-	
Community and public safety	Soccer Tournament - Ward 104	WPX.000108	All people in South Africa are and feel safe	-	Community amenities programme	104	18.533217	-33.76115342	70	-	-	-	-	-	-	
Community and public safety	Soccer Tournament - Ward 56	WPX.000109	All people in South Africa are and feel safe	-	Community amenities programme	56	18.51507451	-33.90957265	20	-	-	-	-	-	-	
Community and public safety	Sport & Rec programme on beachfront	WPX.000110	A comprehensive, responsive and sustainable social protection system	-	Community amenities programme	23	18.47984825	-33.7382781	220	-	-	-	-	-	-	
Community and public safety	Sport & Recreational Festival in Ward 37	WPX.000111	All people in South Africa are and feel safe	-	Community amenities programme	37	18.58619219	-33.99467441	149	-	-	-	-	-	-	
Community and public safety	Sport & Recreational Festival in Ward 38	WPX.000112	All people in South Africa are and feel safe	-	Community amenities programme	38	18.57212517	-33.99590262	43	-	-	-	-	-	-	
Community and public safety	Sport & Recreational Festival in Ward 39	WPX.000113	All people in South Africa are and feel safe	-	Community amenities programme	39	18.58166348	-33.9857618	133	-	-	-	-	-	-	
Community and public safety	Sport & Recreational Festival in Ward 40	WPX.000114	All people in South Africa are and feel safe	-	Community amenities programme	40	18.57305729	-33.97284034	195	-	-	-	-	-	-	
Community and public safety	Sport & Recreational Festival in Ward 41	WPX.000115	All people in South Africa are and feel safe	-	Community amenities programme	41	18.56712534	-33.98292465	100	-	-	-	-	-	-	
Community and public safety	Sporting Day, Gugulethu/Heideveld	WPX.000116	All people in South Africa are and feel safe	-	Community amenities programme	44	18.54664498	-33.96361424	24	-	-	-	-	-	-	
Community and public safety	Sporting Day, Gugulethu/Manenberg	WPX.000117	All people in South Africa are and feel safe	-	Community amenities programme	45	18.55568911	-33.98288654	31	-	-	-	-	-	-	
Community and public safety	Sporting Day, Manenberg/Gugulethu	WPX.000118	All people in South Africa are and feel safe	-	Community amenities programme	42	18.55789533	-33.9669031	40	-	-	-	-	-	-	
Community and public safety	Sports & Recreation Activities in Ward 6	WPX.000119	All people in South Africa are and feel safe	-	Community amenities programme	6	18.73650364	-33.87345436	80	-	-	-	-	-	-	
Community and public safety	Sports & Recreation Activities in Ward 7	WPX.000120	All people in South Africa are and feel safe	-	Community amenities programme	7	18.71409843	-33.87815186	50	-	-	-	-	-	-	
Community and public safety	Sports Event - Ward 17	WPX.000121	All people in South Africa are and feel safe	-	Community amenities programme	17	18.70543088	-33.99707074	20	-	-	-	-	-	-	
Community and public safety	Sports Event - Ward 19	WPX.000122	All people in South Africa are and feel safe	-	Community amenities programme	19	18.66871903	-33.95818194	30	-	-	-	-	-	-	
Community and public safety	Sports Festival - Ward 50	WPX.000123	All people in South Africa are and feel safe	-	Community amenities programme	50	18.55124448	-33.94891806	21	-	-	-	-	-	-	
Community and public safety	Sports Programmes at Hubs - Ward 79	WPX.000124	All people in South Africa are and feel safe	-	Community amenities programme	79	18.62707319	-34.04874587	50	-	-	-	-	-	-	
Community and public safety	Sports Programs/Events - Ward 47	WPX.000125	All people in South Africa are and feel safe	-	Community amenities programme	47	18.5306832	-33.99536354	116	-	-	-	-	-	-	
Community and public safety	Sports Tournament - Ward 108	WPX.000126	All people in South Africa are and feel safe	-	Community amenities programme	108	18.67330808	-33.98211983	59	-	-	-	-	-	-	
Community and public safety	Sports Tournament - Ward 11	WPX.000127	All people in South Africa are and feel safe	-	Community amenities programme	11	18.68334255	-33.93276243	30	-	-	-	-	-	-	
Community and public safety	Sports Tournament - Ward 18	WPX.000128	All people in South Africa are and feel safe	-	Community amenities programme	18	18.63796445	-34.00949062	50	-	-	-	-	-	-	
Community and public safety	Sports Tournament - Ward 89	WPX.000129	All people in South Africa are and feel safe	-	Community amenities programme	89	18.66500897	-34.01851967	20	-	-	-	-	-	-	
Community and public safety	Sports Tournament - Ward 90	WPX.000130	All people in South Africa are and feel safe	-	Community amenities programme	90	18.65275597	-34.02361275	50	-	-	-	-	-	-	
Community and public safety	Sports Tournament - Ward 91	WPX.000131	All people in South Africa are and feel safe	-	Community amenities programme	91	18.65997188	-34.02435596	50	-	-	-	-	-	-	
Community and public safety	Sports Tournament - Ward 95	WPX.000132	All people in South Africa are and feel safe	-	Community amenities programme	95	18.7133518	-34.06364084	50	-	-	-	-	-	-	
Community and public safety	Sports Tournament - Ward 98	WPX.000133	All people in South Africa are and feel safe	-	Community amenities programme	98	18.67386486	-34.05857196	50	-	-	-	-	-	-	
Community and public safety	Women Activities - Ward 50	WPX.000134	All people in South Africa are and feel safe	-	Community amenities programme	50	18.55124448	-33.94891806	14	-	-	-	-	-	-	
Community and public safety	Women of Substance Event - Ward 50	WPX.000135	All people in South Africa are and feel safe	-	Community amenities programme	50	18.55124448	-33.94891806	46	-	-	-	-	-	-	
Community and public safety	Women's Activities - Ward 20	WPX.000136	All people in South Africa are and feel safe	-	Community amenities programme	20	18.64472326	-33.98051102	50	-	-	-	-	-	-	
Community and public safety	Women's Activities - Ward 106	WPX.000137	All people in South Africa are and feel safe	-	Community amenities programme	106	18.63223745	-33.98236992	39	-	-	-	-	-	-	
Community and public safety	Women's Activities - Ward 13	WPX.000138	All people in South Africa are and feel safe	-	Community amenities programme	13	18.64368441	-33.96197689	40	-	-	-	-	-	-	
Community and public safety	Women's Activities - Ward 24	WPX.000139	All people in South Africa are and feel safe	-	Community amenities programme	24	18.60793533	-33.96840883	50	-	-	-	-	-	-	
Community and public safety	Youth Activities - Ward 31	WPX.000140	All people in South Africa are and feel safe	-	Community amenities programme	31	18.57579763	-33.96218645	30	-	-	-	-	-	-	
Community and public safety	Youth at Risk Programmes - Ward 106	WPX.000141	All people in South Africa are and feel safe	-	Community amenities programme	106	18.63223745	-33.98236992	32	-	-	-	-	-	-	
Community and public safety	Youth at Risk Programmes - Ward 13	WPX.000142	All people in South Africa are and feel safe	-	Community amenities programme	13	18.64368441	-33.96197689	46	-	-	-	-	-	-	
Community and public safety	Youth at Risk Programmes - Ward 20	WPX.000143	All people in South Africa are and feel safe	-	Community amenities programme	20	18.64472326	-33.98051102	40	-	-	-	-	-	-	
Community and public safety	Youth Camp - Ward 43	WPX.000144	All people in South Africa are and feel safe	-	Community amenities programme	43	18.55744662	-34.04536056	50	-	-	-	-	-	-	
Community and public safety	Youth Day Sports Programme - Ward 79	WPX.000146	All people in South Africa are and feel safe	-	Community amenities programme	79	18.62707319	-34.04874587	40	-	-	-	-	-	-	

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Community and public safety	Youth Development Through Sport	WPX.0000148	All people in South Africa are and feel safe	-	Community amenities programme	71	18.42231696	-34.06983264	125	-	-	-	-	-		
Community and public safety	Youth Development - Ward 25	WPX.0000149	All people in South Africa are and feel safe	-	Community amenities programme	25	18.5940666	-33.929688	49	-	-	-	-	-		
Community and public safety	Youth Development - Ward 28	WPX.0000150	All people in South Africa are and feel safe	-	Community amenities programme	28	18.57933482	-33.93207596	25	-	-	-	-	-		
Community and public safety	Youth Development - Ward 30	WPX.0000151	All people in South Africa are and feel safe	-	Community amenities programme	30	18.55911764	-33.93220005	50	-	-	-	-	-		
Community and public safety	Youth Festival - Ward 51	WPX.0000152	All people in South Africa are and feel safe	-	Community amenities programme	51	18.53004584	-33.94372501	70	-	-	-	-	-		
Community and public safety	Youth Programmes & Activities - Ward 24	WPX.0000153	All people in South Africa are and feel safe	-	Community amenities programme	24	18.60793533	-33.96840883	30	-	-	-	-	-		
Community and public safety	Youth Recreational Programmes	WPX.0000154	All people in South Africa are and feel safe	-	Community amenities programme	9	18.64609882	-33.92322813	25	-	-	-	-	-		
Community and public safety	Youth Sports Day - Ward 43	WPX.0000155	All people in South Africa are and feel safe	-	Community amenities programme	43	18.55744662	-34.04535056	20	-	-	-	-	-		
Community and public safety	Employ Field Workers: SC19	WPX.0000252	All people in South Africa are and feel safe	-	Rental stock upgrade programme	919	18.42726	-34.181729	677	-	-	-	-	-		
Community and public safety	Informal Settlement Officer-D Yahke HB	WPX.0000253	All people in South Africa are and feel safe	-	Rental stock upgrade programme	74	18.35511369	-34.02746739	93	-	-	-	-	-		
Community and public safety	Caretaker Reading Room - Bishop Lavis	WPX.0000254	A comprehensive, responsive and sustainable social protection system	-	EPWP Job Creation Programme	24	18.60793533	-33.96840883	24	9	-	-	-	-		
Community and public safety	Caretaker Reading Room - Clarkes Estate	WPX.0000255	All people in South Africa are and feel safe	-	Rental stock upgrade programme	24	18.60793533	-33.96840883	24	-	-	-	-	-		
Community and public safety	Caretaker Reading Room - Ward 13	WPX.0000256	A comprehensive, responsive and sustainable social protection system	-	EPWP Job Creation Programme	13	18.64368441	-33.96197689	30	34	-	-	-	-		
Community and public safety	Caretaker Reading Room - Ward 50	WPX.0000257	A comprehensive, responsive and sustainable social protection system	-	EPWP Job Creation Programme	50	18.55124448	-33.94891806	34	59	-	-	-	-		
Community and public safety	Caretaking Noolitgedacht Resource Centre	WPX.0000258	A comprehensive, responsive and sustainable social protection system	-	EPWP Job Creation Programme	31	18.57579763	-33.96218645	24	25	-	-	-	-		
Community and public safety	Clean & Cut Grass: Albou Gardens	WPX.0000259	All people in South Africa are and feel safe	-	Rental stock upgrade programme	55	18.49663557	-33.89423755	24	-	-	-	-	-		
Community and public safety	Cleaning of Chestnut Flats	WPX.0000260	All people in South Africa are and feel safe	-	Rental stock upgrade programme	22	18.61548284	-33.9396046	45	-	-	-	-	-		
Community and public safety	Cleaning of Hennis Kriel OAH	WPX.0000261	All people in South Africa are and feel safe	-	Rental stock upgrade programme	2	18.59779795	-33.89434367	10	-	-	-	-	-		
Community and public safety	Community Clean-up The Range	WPX.0000262	All people in South Africa are and feel safe	-	Rental stock upgrade programme	30	18.55911764	-33.93220005	30	-	-	-	-	-		
Community and public safety	Community Clean-up Ward 25	WPX.0000263	All people in South Africa are and feel safe	-	Integrated human settlements programme	25	18.5940666	-33.929688	78	-	-	-	-	-		
Community and public safety	Community Clean-up Ward 26	WPX.0000264	All people in South Africa are and feel safe	-	Integrated human settlements programme	26	18.57450172	-33.91005193	48	-	-	-	-	-		
Community and public safety	Maintenance Noolitgedacht Resource Centre	WPX.0000265	All people in South Africa are and feel safe	-	Rental stock upgrade programme	31	18.57579763	-33.96218645	35	-	-	-	-	-		
Community and public safety	Maintenance of Reading Room - Ward 13	WPX.0000266	All people in South Africa are and feel safe	-	Integrated human settlements programme	13	18.64368441	-33.96197689	20	-	-	-	-	-		
Community and public safety	Maintenance of Reading Room - Ward 24	WPX.0000267	All people in South Africa are and feel safe	-	Rental stock upgrade programme	24	18.60793533	-33.96840883	30	-	-	-	-	-		
Community and public safety	Maintenance of Reading Room - Ward 50	WPX.0000268	All people in South Africa are and feel safe	-	Rental stock upgrade programme	50	18.55124448	-33.94891806	10	-	-	-	-	-		
Community and public safety	Stipend for Caretaker in Belhar	WPX.0000269	All people in South Africa are and feel safe	-	Rental stock upgrade programme	22	18.61548284	-33.9396046	29	-	-	-	-	-		
Community and public safety	16 Days of Activism	WPX.0000316	All people in South Africa are and feel safe	-	Number of targeted development	82	18.63471616	-34.06514266	16	-	-	-	-	-		
Community and public safety	Awareness on disability in Ward 89	WPX.0000317	All people in South Africa are and feel safe	-	Number of targeted development	89	18.66500897	-34.01851967	50	-	-	-	-	-		
Community and public safety	Awareness on disability in Ward 90	WPX.0000318	All people in South Africa are and feel safe	-	Number of targeted development	90	18.65275597	-34.02361275	100	-	-	-	-	-		
Community and public safety	Awareness on disability in Ward 91	WPX.0000319	All people in South Africa are and feel safe	-	Number of targeted development	91	18.65997188	-34.02435596	50	-	-	-	-	-		
Community and public safety	Awareness program for seniors Ward 25	WPX.0000320	All people in South Africa are and feel safe	-	Number of targeted development	25	18.5940666	-33.929688	60	-	-	-	-	-		
Community and public safety	Awareness program for seniors Ward 26	WPX.0000321	All people in South Africa are and feel safe	-	Number of targeted development	26	18.57450172	-33.91005193	40	-	-	-	-	-		
Community and public safety	Awareness program for seniors Ward 27	WPX.0000322	All people in South Africa are and feel safe	-	Number of targeted development	27	18.54599949	-33.8986917	30	-	-	-	-	-		
Community and public safety	Awareness program for seniors Ward 30	WPX.0000323	All people in South Africa are and feel safe	-	Number of targeted development	30	18.55911764	-33.93220005	50	-	-	-	-	-		
Community and public safety	Awareness program for seniors Ward 7	WPX.0000324	All people in South Africa are and feel safe	-	Number of targeted development	7	18.71409843	-33.87815186	60	-	-	-	-	-		
Community and public safety	Awareness program for seniors Ward 111	WPX.0000325	All people in South Africa are and feel safe	-	Number of targeted development	111	18.72196128	-33.85050294	60	-	-	-	-	-		
Community and public safety	Building self-reliant cohesive community	WPX.0000326	All people in South Africa are and feel safe	-	Number of targeted development	50	18.55124448	-33.94891806	79	-	-	-	-	-		
Community and public safety	Capacity Building Initiatives for NGOs	WPX.0000327	All people in South Africa are and feel safe	-	Number of targeted development	79	18.62707319	-34.04874587	47	-	-	-	-	-		
Community and public safety	Capacity Building Programmes	WPX.0000328	All people in South Africa are and feel safe	-	Number of targeted development	913	18.597026	-34.006088	290	-	-	-	-	-		
Community and public safety	Childhood Dev for Steunhoff Estate	WPX.0000329	All people in South Africa are and feel safe	-	Number of targeted development	73	18.46112645	-34.03371441	50	-	-	-	-	-		
Community and public safety	Computer skills training for youth	WPX.0000330	All people in South Africa are and feel safe	-	Number of targeted development	89	18.66500897	-34.01851967	50	-	-	-	-	-		
Community and public safety	Domestic Violence Capacity Building	WPX.0000331	All people in South Africa are and feel safe	-	Number of targeted development	76	18.61317806	-34.0279626	15	-	-	-	-	-		
Community and public safety	Drivers License Training - Ward 114	WPX.0000332	All people in South Africa are and feel safe	-	Number of targeted development	114	18.65849276	-33.9961301	159	-	-	-	-	-		
Community and public safety	Early Childhood Development Ward 11	WPX.0000333	All people in South Africa are and feel safe	-	Number of targeted development	11	18.6834255	-33.93276243	20	-	-	-	-	-		
Community and public safety	Early Childhood Development Ward 14	WPX.0000334	All people in South Africa are and feel safe	-	Number of targeted development	14	18.71646484	-33.96463003	30	-	-	-	-	-		
Community and public safety	Early Childhood Development Ward 17	WPX.0000335	All people in South Africa are and feel safe	-	Number of targeted development	17	18.70543088	-33.99707074	20	-	-	-	-	-		
Community and public safety	Early Childhood Development Tool Kits	WPX.0000336	All people in South Africa are and feel safe	-	Number of targeted development	81	18.61129754	-34.06317832	50	-	-	-	-	-		
Community and public safety	Early Childhood Development Tool Kits	WPX.0000337	All people in South Africa are and feel safe	-	Number of targeted development	79	18.62707319	-34.04874587	50	-	-	-	-	-		
Community and public safety	Employ Family officer: Ward 67	WPX.0000338	All people in South Africa are and feel safe	-	Number of targeted development	67	18.51564486	-34.0724486	150	-	-	-	-	-		
Community and public safety	Employ outreach worker ward 100	WPX.0000339	All people in South Africa are and feel safe	-	Number of targeted development	100	18.88841142	-34.18262545	49	-	-	-	-	-		
Community and public safety	Employ outreach worker ward 83	WPX.0000340	All people in South Africa are and feel safe	-	Number of targeted development	83	18.83443557	-34.10405314	58	-	-	-	-	-		
Community and public safety	Employ outreach worker ward 84	WPX.0000341	All people in South Africa are and feel safe	-	Number of targeted development	84	18.92301468	-34.07305278	79	-	-	-	-	-		
Community and public safety	Family Officer at Schools	WPX.0000342	All people in South Africa are and feel safe	-	Number of targeted development	79	18.62707319	-34.04874587	80	-	-	-	-	-		

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Community and public safety	Leadership Training&Skills Dev for Youth	WPX.0000343	All people in South Africa are and feel safe	-	Number of targeted development	42	18.55789533	-33.99669031	40	-	-	-	-	-		
Community and public safety	Leadership Training&Skills Dev for Youth	WPX.0000344	All people in South Africa are and feel safe	-	Number of targeted development	45	18.55568911	-33.98288654	25	-	-	-	-	-		
Community and public safety	Religious Dialogue/Social Change Seminar	WPX.0000345	All people in South Africa are and feel safe	-	Number of targeted development	44	18.54664498	-33.96361424	25	-	-	-	-	-		
Community and public safety	Skills & Capacity Development Ward 114	WPX.0000346	All people in South Africa are and feel safe	-	Number of targeted development	114	18.65849276	-33.99961301	281	-	-	-	-	-		
Community and public safety	Skills Dev-Crime Summit & Women Abuse	WPX.0000347	All people in South Africa are and feel safe	-	Number of targeted development	98	18.67386486	-34.05857196	50	-	-	-	-	-		
Community and public safety	Skills Development Ward 19	WPX.0000348	All people in South Africa are and feel safe	-	Number of targeted development	19	18.66871903	-33.95818194	20	-	-	-	-	-		
Community and public safety	Skills Development: Ward 67	WPX.0000349	All people in South Africa are and feel safe	-	Number of targeted development	67	18.51564486	-34.07244986	100	-	-	-	-	-		
Community and public safety	Social Development Awareness Programs	WPX.0000350	All people in South Africa are and feel safe	-	Number of targeted development	44	18.54664498	-33.96361424	100	-	-	-	-	-		
Community and public safety	Social Development Programmes in Ward 63	WPX.0000351	All people in South Africa are and feel safe	-	Number of targeted development	63	18.49487871	-34.01252262	30	-	-	-	-	-		
Community and public safety	Social Development Programmes in Ward 80	WPX.0000352	All people in South Africa are and feel safe	-	Number of targeted development	80	18.57361771	-34.00690783	200	-	-	-	-	-		
Community and public safety	Substance & Drug Abuse Prevention Ward18	WPX.0000353	All people in South Africa are and feel safe	-	Number of targeted development	18	18.63796445	-34.00949062	100	-	-	-	-	-		
Community and public safety	Substance & Drug Abuse Prevention Ward87	WPX.0000354	All people in South Africa are and feel safe	-	Number of targeted development	87	18.6487654	-34.01372853	100	-	-	-	-	-		
Community and public safety	Substance abuse awareness & support W106	WPX.0000355	All people in South Africa are and feel safe	-	Number of targeted development	106	18.63223745	-33.98236992	40	-	-	-	-	-		
Community and public safety	Substance abuse awareness & support W13	WPX.0000356	All people in South Africa are and feel safe	-	Number of targeted development	13	18.64368441	-33.96197689	50	-	-	-	-	-		
Community and public safety	Substance abuse awareness & support W20	WPX.0000357	All people in South Africa are and feel safe	-	Number of targeted development	20	18.64472326	-33.98051102	58	-	-	-	-	-		
Community and public safety	Support to food gardens	WPX.0000358	Create a better South Africa and contribute to a better Africa and a better world	-	Anti-poverty Programme	29	18.43840513	-33.54875998	50	-	-	-	-	-		
Community and public safety	Support&maintain vegetable garden Uitsig	WPX.0000359	All people in South Africa are and feel safe	-	Anti-poverty Programme	25	18.5940656	-33.929688	15	-	-	-	-	-		
Community and public safety	Vulnerable Groups Programme	WPX.0000360	All people in South Africa are and feel safe	-	Number of targeted development	79	18.62707319	-34.04874587	38	-	-	-	-	-		
Community and public safety	Vulnerable groups women & child abuse	WPX.0000361	All people in South Africa are and feel safe	-	Number of targeted development	29	18.43840513	-33.54875998	80	-	-	-	-	-		
Community and public safety	Woman & Youth Day	WPX.0000362	All people in South Africa are and feel safe	-	Number of targeted development	60	18.5009606	-33.98262697	30	-	-	-	-	-		
Community and public safety	Women Empowerment within Ward 88	WPX.0000363	All people in South Africa are and feel safe	-	Number of targeted development	88	18.59647608	-34.01373888	50	-	-	-	-	-		
Community and public safety	Women's Day Celebrations - Ward 109	WPX.0000364	All people in South Africa are and feel safe	-	Number of targeted development	109	18.76744797	-34.06272918	40	-	-	-	-	-		
Community and public safety	Women's Day Celebrations - Ward 11	WPX.0000365	All people in South Africa are and feel safe	-	Number of targeted development	11	18.68334255	-33.93276243	20	-	-	-	-	-		
Community and public safety	Women's Day Celebrations - Ward 14	WPX.0000366	All people in South Africa are and feel safe	-	Number of targeted development	14	18.71646484	-33.96463003	20	-	-	-	-	-		
Community and public safety	Women's Day Celebrations - Ward 16	WPX.0000367	All people in South Africa are and feel safe	-	Number of targeted development	16	18.70618768	-34.01827392	30	-	-	-	-	-		
Community and public safety	Women's Day Celebrations - Ward 17	WPX.0000368	All people in South Africa are and feel safe	-	Number of targeted development	17	18.70543088	-33.99707074	20	-	-	-	-	-		
Community and public safety	Women's Day Celebrations - Ward 19	WPX.0000369	All people in South Africa are and feel safe	-	Number of targeted development	19	18.66871903	-33.95818194	20	-	-	-	-	-		
Community and public safety	Youth Capacity Building in Ward 99	WPX.0000370	All people in South Africa are and feel safe	-	Number of targeted development	99	18.66288317	-34.06258527	50	-	-	-	-	-		
Community and public safety	Youth Development Programme	WPX.0000371	All people in South Africa are and feel safe	-	Number of targeted development	49	18.51462727	-33.95791461	150	-	-	-	-	-		
Community and public safety	Youth Development Programme	WPX.0000372	All people in South Africa are and feel safe	-	Number of targeted development	104	18.533217	-33.76115342	150	-	-	-	-	-		
Community and public safety	Youth Development Programmes Ward 11	WPX.0000373	All people in South Africa are and feel safe	-	Number of targeted development	11	18.68334255	-33.93276243	20	-	-	-	-	-		
Community and public safety	Youth Development Programmes Ward 14	WPX.0000374	All people in South Africa are and feel safe	-	Number of targeted development	14	18.71646484	-33.96463003	20	-	-	-	-	-		
Community and public safety	Youth Development Programmes Ward 17	WPX.0000375	All people in South Africa are and feel safe	-	Number of targeted development	17	18.70543088	-33.99707074	20	-	-	-	-	-		
Community and public safety	Youth Development Programmes Ward 19	WPX.0000376	All people in South Africa are and feel safe	-	Number of targeted development	19	18.66871903	-33.95818194	20	-	-	-	-	-		
Community and public safety	Youth Development Programmes Ward 86	WPX.0000377	All people in South Africa are and feel safe	-	Number of targeted development	86	18.85416001	-34.12444957	50	-	-	-	-	-		
Community and public safety	Youth Employment Readiness Work Skills	WPX.0000378	All people in South Africa are and feel safe	-	Number of targeted development	6	18.73650364	-33.87345436	60	-	-	-	-	-		
Community and public safety	Youth Empowerment Programme	WPX.0000379	All people in South Africa are and feel safe	-	Number of targeted development	72	18.47629094	-34.04893714	20	-	-	-	-	-		
Community and public safety	Youth Event in Ward 91	WPX.0000380	All people in South Africa are and feel safe	-	Number of targeted development	91	18.65997188	-34.02435596	50	-	-	-	-	-		
Community and public safety	Youth Program: Skills Development	WPX.0000381	All people in South Africa are and feel safe	-	Number of targeted development	90	18.65275597	-34.02361275	50	-	-	-	-	-		
Community and public safety	Youth Programmes	WPX.0000382	All people in South Africa are and feel safe	-	Number of targeted development	46	18.53938961	-33.98064514	40	-	-	-	-	-		
Community and public safety	Youth Skills & Capacity Dev. Ward 108	WPX.0000383	All people in South Africa are and feel safe	-	Number of targeted development	108	18.67330808	-33.98211983	79	-	-	-	-	-		
Community and public safety	Youth Skills Development Programmes	WPX.0000384	All people in South Africa are and feel safe	-	Number of targeted development	9	18.64609882	-33.92322813	17	-	-	-	-	-		
Community and public safety	Youth Skills Development Programmes	WPX.0000385	All people in South Africa are and feel safe	-	Number of targeted development	12	18.64685329	-33.94572974	40	-	-	-	-	-		
Community and public safety	Youth Skills Development Programmes	WPX.0000386	All people in South Africa are and feel safe	-	Number of targeted development	22	18.61548284	-33.9396046	30	-	-	-	-	-		
Community and public safety	Youth Summit	WPX.0000387	All people in South Africa are and feel safe	-	Number of targeted development	98	18.67386486	-34.05857196	50	-	-	-	-	-		
Community and public safety	Arts & Culture Event	WPX.0000388	All people in South Africa are and feel safe	-	Number of targeted development	89	18.6500897	-34.01851967	100	-	-	-	-	-		
Community and public safety	Enhancement: Public Life & Cultural Dev	WPX.0000389	All people in South Africa are and feel safe	-	Number of targeted development	913	18.597026	-34.006088	790	-	-	-	-	-		
Community and public safety	Jazz / Music Festival within Ward 75	WPX.0000390	All people in South Africa are and feel safe	-	Number of targeted development	75	18.5919303	-34.03090727	50	-	-	-	-	-		
Community and public safety	Jazz / Music Festival within Ward 76	WPX.0000391	All people in South Africa are and feel safe	-	Number of targeted development	76	18.61317806	-34.0279526	50	-	-	-	-	-		
Community and public safety	Jazz / Music Festival within Ward 88	WPX.0000392	All people in South Africa are and feel safe	-	Number of targeted development	88	18.59647608	-34.01373888	50	-	-	-	-	-		
Community and public safety	Job Creation: Langa Initiation Site	WPX.0000393	All people in South Africa are and feel safe	-	Number of targeted development	51	18.53004584	-33.94372501	25	-	-	-	-	-		
Community and public safety	Senior Prog in Summer Greens	WPX.0000445	All people in South Africa are and feel safe	-	Community amenities programme	4	18.51216516	-33.86352835	28	-	-	-	-	-		
Community and public safety	Awareness Prog for Women	WPX.0000446	All people in South Africa are and feel safe	-	Number of targeted development	32	18.51131517	-33.62026258	50	-	-	-	-	-		

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Community and public safety	Personal Hygiene Project	WPX.0000447	All people in South Africa are and feel safe	-	Environmental health care programme	89	18.66500897	-34.01851967	20	-	-	-	-	-		
Community and public safety	Youth Development (Life skills)	WPX.0000448	All people in South Africa are and feel safe	-	Number of targeted development	104	18.533217	-33.76115342	100	-	-	-	-	-		
Community and public safety	Health Awareness Programmes: W101	WPX.0009002	All people in South Africa are and feel safe	-	Primary health care programme	101	18.7479319	-33.84100764	40	-	-	-	-	-		
Community and public safety	Sport Tournaments: Youth: W101	WPX.0009012	All people in South Africa are and feel safe	-	Community amenities programme	101	18.7479319	-33.84100764	40	-	-	-	-	-		
Community and public safety	Additional Mowing: POS - Goedemoed	WPX.0009014	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	105	18.67198182	-33.73307942	-	25	-	-	-	-		
Community and public safety	Additional Mowing: POS - Vierlanden	WPX.0009015	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	105	18.67198182	-33.73307942	-	25	-	-	-	-		
Community and public safety	Additional Mowing: Ward 112 (Area 6)	WPX.0009016	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	112	18.6516065	-33.83159154	-	25	-	-	-	-		
Community and public safety	Additional Mowing: Ward 112 (Area 9)	WPX.0009017	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	112	18.6516065	-33.83159154	-	25	-	-	-	-		
Community and public safety	Bush Clearing - Ward 59	WPX.0009018	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	59	18.46201249	-33.97436089	-	20	-	-	-	-		
Community and public safety	Job Creation - Ward 79	WPX.0009019	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	79	18.62707319	-34.04874587	-	170	-	-	-	-		
Community and public safety	Job Creation - Ward 81	WPX.0009020	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	81	18.61129754	-34.06317832	-	250	-	-	-	-		
Community and public safety	Snr Citizen Awareness Programmes: W101	WPX.0009022	All people in South Africa are and feel safe	-	Number of targeted development	101	18.7479319	-33.84100764	42	-	-	-	-	-		
Community and public safety	Sport & Rec Seniors Programme - Ward 72	WPX.0009028	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	72	18.47629094	-34.04893714	-	20	-	-	-	-		
Community and public safety	16 Days of Activism - Ward 79	WPX.0009030	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	79	18.62707319	-34.04874587	-	20	-	-	-	-		
Community and public safety	Programmes for the Disabled: W101	WPX.0009033	All people in South Africa are and feel safe	-	Number of targeted development	101	18.7479319	-33.84100764	40	-	-	-	-	-		
Community and public safety	After Hour Security: Dbnvl Town Hall	WPX.0009036	A comprehensive, responsive and sustainable social protection system	-	Holistic Crime Prevention Programme	112	18.6516065	-33.83159154	-	235	-	-	-	-		
Community and public safety	Sport & Rec Seniors Programme - Westlake	WPX.0009038	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	71	18.42231696	-34.06983264	-	50	-	-	-	-		
Community and public safety	Arts & Culture Programmes: Youth : W101	WPX.0009043	All people in South Africa are and feel safe	-	Number of targeted development	101	18.7479319	-33.84100764	40	-	-	-	-	-		
Community and public safety	Capacity sessions for seniors - Ward 4	WPX.0009053	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	4	18.51216516	-33.86352835	-	30	-	-	-	-		
Community and public safety	Community Programmes - Ward 4	WPX.0009054	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	4	18.51216516	-33.86352835	-	60	-	-	-	-		
Community and public safety	Container Repairs: Fisantekraal S/F	WPX.0009056	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	105	18.67198182	-33.73307942	-	50	-	-	-	-		
Community and public safety	Peninsula Paddle - Ward 72	WPX.0009058	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	72	18.47629094	-34.04893714	-	20	-	-	-	-		
Community and public safety	Recreation programmes for seniors - W107	WPX.0009060	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	107	18.49609517	-33.80652289	-	30	-	-	-	-		
Community and public safety	Tokai Library - Paving replacement	WPX.0009070	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	71	18.42231696	-34.06983264	-	125	-	-	-	-		
Community and public safety	Sport Tournaments: Youth - Fisantekraal	WPX.0009071	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	105	18.67198182	-33.73307942	-	25	-	-	-	-		
Community and public safety	Sports Programmes - Ward 79	WPX.0009073	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	79	18.62707319	-34.04874587	-	18	-	-	-	-		
Community and public safety	Sports Programmes at Hubs - Ward 79	WPX.0009075	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	79	18.62707319	-34.04874587	-	40	-	-	-	-		
Community and public safety	Youth Leadership Programme - Ward 82	WPX.0009079	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	82	18.63471616	-34.06514266	-	73	-	-	-	-		
Community and public safety	Youth Dev & Sport Programmes - Ward 49	WPX.0009080	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	49	18.51462727	-33.95791461	-	30	-	-	-	-		
Community and public safety	Maintain Greenbelts - Ward 62	WPX.0009081	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	62	18.43395944	-34.00113568	-	120	-	-	-	-		
Community and public safety	Maintenance: Pots/Shrubs/Plants - CBD	WPX.0009082	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	112	18.6516065	-33.83159154	-	18	-	-	-	-		
Community and public safety	Park & POS Maintenance - Ward 54	WPX.0009083	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	54	18.3813122	-33.94571299	-	157	-	-	-	-		
Community and public safety	Park & POS Maintenance - Ward 77	WPX.0009084	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	77	18.41474705	-33.94737595	-	100	-	-	-	-		
Community and public safety	Park Maintenance - Hout Bay	WPX.0009085	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	74	18.35511369	-34.02746739	-	40	-	-	-	-		
Community and public safety	Park Maintenance - Ward 5	WPX.0009086	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	5	18.54265812	-33.86903813	-	100	-	-	-	-		
Community and public safety	Park Maintenance - Ward 51 Area 3	WPX.0009087	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	51	18.53004584	-33.94372501	-	80	-	-	-	-		
Community and public safety	Park Maintenance - Ward 52 Area 3	WPX.0009088	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	52	18.53626044	-33.95003875	-	80	-	-	-	-		
Community and public safety	Park Maintenance - Ward 53 Area 3	WPX.0009089	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	53	18.51107758	-33.93340031	-	99	-	-	-	-		
Community and public safety	Park Maintenance - Ward 55 Area 5	WPX.0009090	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	55	18.49663557	-33.89423755	-	107	-	-	-	-		
Community and public safety	Park Maintenance - Ward 56 Area 3	WPX.0009091	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	56	18.51507451	-33.90957265	-	99	-	-	-	-		
Community and public safety	Park Maintenance - Ward 71	WPX.0009092	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	71	18.42231696	-34.06983264	-	93	-	-	-	-		
Community and public safety	Pathway Repairs - Ward 53	WPX.0009093	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	53	18.51107758	-33.93340031	-	100	-	-	-	-		
Community and public safety	Purchase Garden Tools - Ward 82	WPX.0009094	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	82	18.63471616	-34.06514266	-	20	-	-	-	-		
Community and public safety	Tree Planting - Ward 81	WPX.0009095	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	81	18.61129754	-34.06317832	-	20	-	-	-	-		
Community and public safety	Tree Pruning - Ward 1	WPX.0009096	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	1	18.56478213	-33.85434294	-	-	-	-	-	-		
Community and public safety	Vegetation Control - Ward 1	WPX.0009097	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	1	18.56478213	-33.85434294	-	-	-	-	-	-		
Community and public safety	16 Days of Activism - Ward 82	WPX.0009102	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	82	18.63471616	-34.06514266	-	15	-	-	-	-		
Community and public safety	Cellphone Repair Training - Ward 82	WPX.0009104	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	82	18.63471616	-34.06514266	-	-	-	-	-	-		
Community and public safety	ECD Equipment - Ward 81	WPX.0009106	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	81	18.61129754	-34.06317832	-	60	-	-	-	-		
Community and public safety	EPWP Support Food Garden - Bothasig	WPX.0009108	A comprehensive, responsive and sustainable social protection system	-	EPWP Job Creation Programme	5	18.54265812	-33.86903813	-	19	-	-	-	-		
Community and public safety	Community Clean-Up - Ward 25	WPX.0009130	A comprehensive, responsive and sustainable social protection system	-	EPWP Job Creation Programme	25	18.59406656	-33.929688	-	150	-	-	-	-		
Community and public safety	Health Awareness Programme - Ward 101	WPX.0009161	A long and healthy life for all South Africans	-	Primary Healthcare Programme	101	18.7479319	-33.84100764	-	39	-	-	-	-		
Community and public safety	Awareness Programmes: Seniors - Ward 101	WPX.0009163	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	101	18.7479319	-33.84100764	-	75	-	-	-	-		

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Community and public safety	Awareness Programmes: Seniors - Ward 111	WPX.0009165	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	111	18.72196128	-33.85050294	-	90	-	-	-	-	-	
Community and public safety	Awareness Programmes: Seniors - Ward 7	WPX.0009167	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	7	18.71409843	-33.87815186	-	69	-	-	-	-	-	
Community and public safety	Community Profile for Ward 8	WPX.0009169	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	8	18.69127689	-33.89972828	-	54	-	-	-	-	-	
Community and public safety	Community Clean-Up - Ward 26	WPX.0009171	A comprehensive, responsive and sustainable social protection system	-	EPWP Job Creation Programme	26	18.57450172	-33.91005193	-	60	-	-	-	-	-	
Community and public safety	Community Clean-Up - Ward 30	WPX.0009172	A comprehensive, responsive and sustainable social protection system	-	EPWP Job Creation Programme	30	18.55911764	-33.93220005	-	59	-	-	-	-	-	
Community and public safety	CRU Uitsig - Raising boundary wall	WPX.0009173	A comprehensive, responsive and sustainable social protection system	-	EPWP Job Creation Programme	25	18.59406656	-33.929688	-	60	-	-	-	-	-	
Community and public safety	Employ Field Workers - Ward 61 & 69	WPX.0009174	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	919	18.42726	-34.181729	-	473	-	-	-	-	-	
Community and public safety	Sports Tournament - Ward 97	WPX.0009177	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	97	18.69085078	-34.05261279	-	49	-	-	-	-	-	
Community and public safety	Nurturing Community Talent Programme W66	WPX.0009179	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	66	18.50657589	-34.02877486	-	70	-	-	-	-	-	
Community and public safety	Easter & Winter Sports Tournament	WPX.0009191	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	101	18.7479319	-33.84100764	-	67	-	-	-	-	-	
Community and public safety	FSD Hall - Appoint EPWP worker	WPX.0009193	A comprehensive, responsive and sustainable social protection system	-	EPWP Job Creation Programme	30	18.55911764	-33.93220005	-	25	-	-	-	-	-	
Community and public safety	Additional Mowing: Ward 102	WPX.0009194	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	102	18.69020077	-33.85819416	-	70	-	-	-	-	-	
Community and public safety	Appoint EPWP worker - Ward 25	WPX.0009195	A comprehensive, responsive and sustainable social protection system	-	EPWP Job Creation Programme	25	18.59406656	-33.929688	-	19	-	-	-	-	-	
Community and public safety	Park Maintenance - Ward 111	WPX.0009196	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	111	18.72196128	-33.85050294	-	120	-	-	-	-	-	
Community and public safety	Recreation Equipment	WPX.0009198	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	25	18.59406656	-33.929688	-	20	-	-	-	-	-	
Community and public safety	ECD Event - Ward 89	WPX.0009201	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	89	18.66500897	-34.01851967	-	57	-	-	-	-	-	
Community and public safety	Life Skills Programme: Youth - Ward 101	WPX.0009203	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	101	18.7479319	-33.84100764	-	85	-	-	-	-	-	
Community and public safety	Life Skills Programme: Youth - Ward 111	WPX.0009205	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	111	18.72196128	-33.85050294	-	39	-	-	-	-	-	
Community and public safety	Life Skills Programme: Youth - Ward 18	WPX.0009207	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	18	18.63796445	-34.00949062	-	33	-	-	-	-	-	
Community and public safety	Personal Hygiene Project	WPX.0009209	A long and healthy life for all South Africans	-	Primary Healthcare Programme	89	18.66500897	-34.01851967	-	50	-	-	-	-	-	
Community and public safety	Park Maintenance - Ward 6	WPX.0009211	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	6	18.73650364	-33.87345436	-	100	-	-	-	-	-	
Community and public safety	Park Maintenance - Ward 7	WPX.0009212	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	7	18.71409843	-33.87815186	-	50	-	-	-	-	-	
Community and public safety	Park Maintenance - Ward 8	WPX.0009213	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	8	18.69127689	-33.89972828	-	200	-	-	-	-	-	
Community and public safety	Recreational Activities - Ward 111	WPX.0009215	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	111	18.72196128	-33.85050294	-	30	-	-	-	-	-	
Community and public safety	Recreational Activities - Ward 6	WPX.0009219	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	6	18.73650364	-33.87345436	-	60	-	-	-	-	-	
Community and public safety	Life Skills Programme: Youth - Ward 6	WPX.0009221	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	6	18.73650364	-33.87345436	-	88	-	-	-	-	-	
Community and public safety	Life Skills Programme: Youth - Ward 7	WPX.0009223	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	7	18.71409843	-33.87815186	-	20	-	-	-	-	-	
Community and public safety	Life Skills Programme: Youth - Ward 87	WPX.0009225	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	87	18.6487654	-34.01372853	-	34	-	-	-	-	-	
Community and public safety	Life Skills Programme: Youth - Ward 90	WPX.0009227	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	90	18.65275597	-34.02361275	-	39	-	-	-	-	-	
Community and public safety	Life Skills Programme: Youth - Ward 91	WPX.0009229	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	91	18.65997188	-34.02435596	-	34	-	-	-	-	-	
Community and public safety	Valhalla Park Library - Skills Programme	WPX.0009232	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	30	18.55911764	-33.93220005	-	40	-	-	-	-	-	
Community and public safety	Rodent control - Ward 87	WPX.0009234	A long and healthy life for all South Africans	-	Primary Healthcare Programme	87	18.6487654	-34.01372853	-	68	-	-	-	-	-	
Community and public safety	Programmes: Persons with Disabilities	WPX.0009237	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	7	18.71409843	-33.87815186	-	20	-	-	-	-	-	
Community and public safety	Programmes: Persons with Disabilities	WPX.0009239	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	101	18.7479319	-33.84100764	-	100	-	-	-	-	-	
Community and public safety	Recreational Activities - Ward 7	WPX.0009241	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	7	18.71409843	-33.87815186	-	87	-	-	-	-	-	
Community and public safety	Ruyterwacht Si/Pool - Raising wall	WPX.0009243	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	30	18.55911764	-33.93220005	-	65	-	-	-	-	-	
Community and public safety	Salberau Clubhouse - Repairs	WPX.0009245	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	28	18.57933482	-33.93207596	-	197	-	-	-	-	-	
Community and public safety	Youth Development - Ward 25	WPX.0009247	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	25	18.59406656	-33.929688	-	51	-	-	-	-	-	
Community and public safety	Rodent control - Ward 91	WPX.0009252	A long and healthy life for all South Africans	-	Primary Healthcare Programme	91	18.65997188	-34.02435596	-	49	-	-	-	-	-	
Community and public safety	Arts & Culture Event - Ward 91	WPX.0009257	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	91	18.65997188	-34.02435596	-	50	-	-	-	-	-	
Community and public safety	Arts & Culture Event - Ward 89	WPX.0009259	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	89	18.66500897	-34.01851967	-	118	-	-	-	-	-	
Community and public safety	Youth Development - Ward 28	WPX.0009271	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	28	18.57933482	-33.93207596	-	30	-	-	-	-	-	
Community and public safety	Youth Development - Ward 26	WPX.0009274	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	26	18.57450172	-33.91005193	-	50	-	-	-	-	-	
Community and public safety	Youth Development - Ward 30	WPX.0009275	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	30	18.55911764	-33.93220005	-	50	-	-	-	-	-	
Community and public safety	Arts & Culture Programmes: Youth	WPX.0009281	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	101	18.7479319	-33.84100764	-	40	-	-	-	-	-	
Community and public safety	Awareness Workshop: HIV & AIDS - Ward 81	WPX.0009287	A long and healthy life for all South Africans	-	Primary Healthcare Programme	81	18.61129754	-34.06317832	-	10	-	-	-	-	-	
Community and public safety	Cancer Awareness Workshop - Ward 81	WPX.0009289	A long and healthy life for all South Africans	-	Primary Healthcare Programme	81	18.61129754	-34.06317832	-	20	-	-	-	-	-	
Community and public safety	Job Creation - Langa Initiation Site	WPX.0009296	A comprehensive, responsive and sustainable social protection system	-	EPWP Job Creation Programme	49	18.51462727	-33.95791461	-	17	-	-	-	-	-	
Community and public safety	Park Attendants - Ward 60	WPX.0009303	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	60	18.5009606	-33.98262697	-	49	-	-	-	-	-	
Community and public safety	Park Maintenance - Trimpark	WPX.0009304	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	2	18.59779795	-33.89434367	-	25	-	-	-	-	-	
Community and public safety	Park Maintenance - Ward 10	WPX.0009305	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	10	18.61749881	-33.9111568	-	70	-	-	-	-	-	
Community and public safety	Tree Pruning - Ward 3	WPX.0009306	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	3	18.65864299	-33.89248357	-	22	-	-	-	-	-	
Community and public safety	Sports day - Ward 85	WPX.0009311	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	85	18.84701763	-34.11548247	-	50	-	-	-	-	-	

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Community and public safety	Sports Tournament - Ward 86	WPX.0009313	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	86	18.85416001	-34.12444957	-	50	-	-	-	-	-	
Community and public safety	Crime Prevention Summit - Ward 98	WPX.0009325	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	98	18.67386486	-34.05857196	-	100	-	-	-	-	-	
Community and public safety	Woman Empowerment Programme - Ward 66	WPX.0009327	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	66	18.50657589	-34.02877486	-	50	-	-	-	-	-	
Community and public safety	Disability Awareness - Ward 98	WPX.0009329	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	98	18.67386486	-34.05857196	-	50	-	-	-	-	-	
Community and public safety	Youth Programme - Ward 65	WPX.0009331	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	65	18.51052466	-34.04001911	-	60	-	-	-	-	-	
Community and public safety	Youth Programs - Ward 48	WPX.0009333	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	48	18.51787944	-33.98034137	-	38	-	-	-	-	-	
Community and public safety	ECD Equipment - Flamingo	WPX.0009335	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	60	18.5009606	-33.98262697	-	15	-	-	-	-	-	
Community and public safety	ECD Equipment - Ward 49	WPX.0009337	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	49	18.51462727	-33.95791461	-	10	-	-	-	-	-	
Community and public safety	ECD Support - Ward 98	WPX.0009339	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	98	18.67386486	-34.05857196	-	100	-	-	-	-	-	
Community and public safety	Employ Outreach Workers - Ward 83	WPX.0009341	A comprehensive, responsive and sustainable social protection system	-	EPWP Job Creation Programme	83	18.83443557	-34.10405314	-	48	-	-	-	-	-	
Community and public safety	Family Strengthening programme - Ward 67	WPX.0009344	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	67	18.51564486	-34.07244986	-	97	-	-	-	-	-	
Community and public safety	Fatherhood Workshop - Ward 98	WPX.0009346	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	98	18.67386486	-34.05857196	-	99	-	-	-	-	-	
Community and public safety	Seniors programme - Ward 63	WPX.0009348	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	63	18.49487871	-34.01252262	-	30	-	-	-	-	-	
Community and public safety	Social Development Prog Seniors - W110	WPX.0009350	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	110	18.48789402	-34.05777168	-	9	-	-	-	-	-	
Community and public safety	Social Development Programmes - Ward 65	WPX.0009356	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	65	18.51052466	-34.04001911	-	149	-	-	-	-	-	
Community and public safety	Women & Youth Day Programme - Ward 60	WPX.0009358	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	60	18.5009606	-33.98262697	-	34	-	-	-	-	-	
Community and public safety	Women's Day Programme - Ward 67	WPX.0009360	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	67	18.51564486	-34.07244986	-	25	-	-	-	-	-	
Community and public safety	Reading Competitions - Libraries in W22	WPX.0009366	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	22	18.61548284	-33.9396046	-	5	-	-	-	-	-	
Community and public safety	Southfield Library - Skills Programme	WPX.0009368	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	73	18.46112645	-34.03371441	-	20	-	-	-	-	-	
Community and public safety	Social Development Programmes - Ward 110	WPX.0009373	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	110	18.48789402	-34.05777168	-	46	-	-	-	-	-	
Community and public safety	Social Development Programmes - Ward 49	WPX.0009375	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	49	18.51462727	-33.95791461	-	70	-	-	-	-	-	
Community and public safety	Social Development Programmes - Ward 60	WPX.0009377	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	60	18.5009606	-33.98262697	-	70	-	-	-	-	-	
Community and public safety	Cleaning - Hemus Kriel	WPX.0009379	A comprehensive, responsive and sustainable social protection system	-	EPWP Job Creation Programme	2	18.59779795	-33.89434367	-	15	-	-	-	-	-	
Community and public safety	Cleaning of Flats - Ravensmead	WPX.0009380	A comprehensive, responsive and sustainable social protection system	-	EPWP Job Creation Programme	10	18.61749881	-33.91111568	-	50	-	-	-	-	-	
Community and public safety	Grassy Park Library - Educ Material/Toys	WPX.0009382	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	110	18.48789402	-34.05777168	-	50	-	-	-	-	-	
Community and public safety	Lotus River Library - Programmes W65	WPX.0009383	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	65	18.51052466	-34.04001911	-	40	-	-	-	-	-	
Community and public safety	Meadowridge Library - Skills Programme	WPX.0009384	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	73	18.46112645	-34.03371441	-	20	-	-	-	-	-	
Community and public safety	Reading Competitions - B/South Library	WPX.0009386	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	9	18.64609882	-33.92322813	-	3	-	-	-	-	-	
Community and public safety	Reading Competitions - Libraries in W10	WPX.0009388	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	10	18.61749881	-33.91111568	-	5	-	-	-	-	-	
Community and public safety	Youth Development - Ward 100	WPX.0009392	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	100	18.88841142	-34.18262545	-	90	-	-	-	-	-	
Community and public safety	Youth Development - Ward 86	WPX.0009394	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	86	18.85416001	-34.12444957	-	50	-	-	-	-	-	
Community and public safety	Awareness Workshop: HIV & AIDS - Ward 78	WPX.0009405	A long and healthy life for all South Africans	-	Primary Healthcare Programme	78	18.6006695	-34.0489951	-	7	-	-	-	-	-	
Community and public safety	Heritage/cultural day	WPX.0009411	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	85	18.84701763	-34.11548247	-	47	-	-	-	-	-	
Community and public safety	Cleaning of Flats - Ward 22	WPX.0009421	A comprehensive, responsive and sustainable social protection system	-	EPWP Job Creation Programme	22	18.61548284	-33.9396046	-	50	-	-	-	-	-	
Community and public safety	Stipend for Caretaker - Ward 22	WPX.0009422	A comprehensive, responsive and sustainable social protection system	-	EPWP Job Creation Programme	22	18.61548284	-33.9396046	-	40	-	-	-	-	-	
Community and public safety	Awareness Prog Support Substance Abuse - W19	WPX.0009494	A comprehensive, responsive and sustainable social protection system	-	Substance Abuse Programme	19	18.66871903	-33.95818194	-	20	-	-	-	-	-	
Community and public safety	Capacity Building - Ward 114	WPX.0009497	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	114	18.65849276	-33.99961301	-	468	-	-	-	-	-	
Community and public safety	Capacity Building: Seniors - Ward 33	WPX.0009499	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	33	18.57304447	-34.01539576	-	97	-	-	-	-	-	
Community and public safety	Cricknet Equipment - Ward 33	WPX.0009512	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	33	18.57304447	-34.01539576	-	13	-	-	-	-	-	
Community and public safety	Facilities & Holiday Programmes - Ward 13	WPX.0009514	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	13	18.64368441	-33.96197689	-	20	-	-	-	-	-	
Community and public safety	Healthy Living Programme - Ward 67	WPX.0009516	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	67	18.51564486	-34.07244986	-	20	-	-	-	-	-	
Community and public safety	Karate Equipment - Ward 75	WPX.0009518	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	75	18.5919303	-34.03090727	-	40	-	-	-	-	-	
Community and public safety	Heritage Awareness Programmes - Ward 19	WPX.0009520	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	19	18.66871903	-33.95818194	-	10	-	-	-	-	-	
Community and public safety	Lentegeur Civic Centre - Cricket Gear	WPX.0009522	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	76	18.61317806	-34.0279526	-	19	-	-	-	-	-	
Community and public safety	Netball Equipment - Ward 33	WPX.0009524	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	33	18.57304447	-34.01539576	-	10	-	-	-	-	-	
Community and public safety	Recreational Programmes - Ward 16	WPX.0009526	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	16	18.70618768	-34.01827392	-	60	-	-	-	-	-	
Community and public safety	Soccer & Netball Equipment - Ward 88	WPX.0009528	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	88	18.59647608	-34.01373888	-	38	-	-	-	-	-	
Community and public safety	Soccer Equipment - Ward 33	WPX.0009530	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	33	18.57304447	-34.01539576	-	48	-	-	-	-	-	
Community and public safety	Sports Education & Awareness Prog - Ward 108	WPX.0009533	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	108	18.67330808	-33.98211993	-	20	-	-	-	-	-	
Community and public safety	Sports Education & Awareness Prog - Ward 19	WPX.0009535	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	19	18.66871903	-33.95818194	-	20	-	-	-	-	-	
Community and public safety	Sports Equipment - 9 Miles project	WPX.0009537	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	43	18.55744662	-34.04535056	-	-	-	-	-	-	-	
Community and public safety	Sports Equipment - Strandfontein AFC	WPX.0009539	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	43	18.55744662	-34.04535056	-	15	-	-	-	-	-	
Community and public safety	Sports Equipment - Strandfontein S	WPX.0009541	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	43	18.55744662	-34.04535056	-	10	-	-	-	-	-	

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Community and public safety	Youth Development - Ward 114	WPX.0009543	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	114	18.65849276	-33.99961301	-	380	-	-	-	-	-	
Community and public safety	Youth Development - Ward 75	WPX.0009545	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	75	18.5919303	-34.03090727	-	70	-	-	-	-	-	
Community and public safety	Youth Development Programmes - Ward 108	WPX.0009547	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	108	18.67330808	-33.98211983	-	12	-	-	-	-	-	
Community and public safety	Youth Development Programmes - Ward 109	WPX.0009549	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	109	18.76744797	-34.06272918	-	20	-	-	-	-	-	
Community and public safety	Sports Equipment - Ward 106	WPX.0009552	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	106	18.63223745	-33.98236992	-	50	-	-	-	-	-	
Community and public safety	Sports Equipment - Ward 13	WPX.0009554	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	13	18.64368441	-33.96197689	-	53	-	-	-	-	-	
Community and public safety	Sports Equipment - Ward 20	WPX.0009556	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	20	18.64472326	-33.98051102	-	63	-	-	-	-	-	
Community and public safety	Sports Equipment - Ward 24	WPX.0009558	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	24	18.60793533	-33.96840883	-	44	-	-	-	-	-	
Community and public safety	Sports Equipment - Ward 31	WPX.0009560	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	31	18.57579763	-33.96218645	-	29	-	-	-	-	-	
Community and public safety	Sports Equipment - Ward 50	WPX.0009562	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	50	18.55124448	-33.94891806	-	40	-	-	-	-	-	
Community and public safety	Sports Festival - Ward 50	WPX.0009564	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	50	18.55124448	-33.94891806	-	37	-	-	-	-	-	
Community and public safety	Sports Tournament - Ward 96	WPX.0009570	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	96	18.70781589	-34.04123775	-	32	-	-	-	-	-	
Community and public safety	Sports Tournament Sessions - Ward 114	WPX.0009572	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	114	18.65849276	-33.99961301	-	185	-	-	-	-	-	
Community and public safety	Subcouncil 13 Sport Day	WPX.0009576	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	913	18.597026	-34.006088	-	80	-	-	-	-	-	
Community and public safety	Women's Activities - Ward 13	WPX.0009578	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	13	18.64368441	-33.96197689	-	40	-	-	-	-	-	
Community and public safety	Women's Activities - Ward 20	WPX.0009580	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	20	18.64472326	-33.98051102	-	30	-	-	-	-	-	
Community and public safety	Awareness & Education Soc. Dev. Aspects - W11	WPX.0009582	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	11	18.68334255	-33.93276243	-	10	-	-	-	-	-	
Community and public safety	Awareness & Educational Programmes - W16	WPX.0009584	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	16	18.70618768	-34.01827392	-	20	-	-	-	-	-	
Community and public safety	Bonteheuwel Library - Programmes	WPX.0009585	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	50	18.55124448	-33.94891806	-	10	-	-	-	-	-	
Community and public safety	Youth Activities - Ward 31	WPX.0009592	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	31	18.57579763	-33.96218645	-	30	-	-	-	-	-	
Community and public safety	Youth Development Programmes - Ward 19	WPX.0009596	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	19	18.66871903	-33.95818194	-	10	-	-	-	-	-	
Community and public safety	Sports Festival - Ward 37	WPX.0009598	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	37	18.58619219	-33.99467441	-	49	-	-	-	-	-	
Community and public safety	Sports Festival - Ward 38	WPX.0009600	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	38	18.57212517	-33.99590262	-	38	-	-	-	-	-	
Community and public safety	Bush Clearing - Ward 19	WPX.0009601	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	19	18.66871903	-33.95818194	-	20	-	-	-	-	-	
Community and public safety	Bush Cutting - Ward 106	WPX.0009602	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	106	18.63223745	-33.98236992	-	6	-	-	-	-	-	
Community and public safety	Cleaning of Parks - Ward 31	WPX.0009603	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	31	18.57579763	-33.96218645	-	48	-	-	-	-	-	
Community and public safety	Cleaning of Public Open Spaces - Ward 108	WPX.0009604	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	108	18.67330808	-33.98211983	-	37	-	-	-	-	-	
Community and public safety	Job Creation - Ward 109	WPX.0009605	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	109	18.76744797	-34.06272918	-	2	-	-	-	-	-	
Community and public safety	Job Creation - Ward 11	WPX.0009606	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	11	18.68334255	-33.93276243	-	20	-	-	-	-	-	
Community and public safety	Job Creation - Ward 16	WPX.0009607	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	16	18.70618768	-34.01827392	-	27	-	-	-	-	-	
Community and public safety	Job Creation - Ward 76 Area 16	WPX.0009608	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	76	18.61317806	-34.0279526	-	45	-	-	-	-	-	
Community and public safety	Palm Tree Planting - Ward 19	WPX.0009609	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	19	18.66871903	-33.95818194	-	5	-	-	-	-	-	
Community and public safety	Park Maintenance - Ward 106	WPX.0009610	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	106	18.63223745	-33.98236992	-	74	-	-	-	-	-	
Community and public safety	Park Maintenance - Ward 108	WPX.0009611	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	108	18.67330808	-33.98211983	-	24	-	-	-	-	-	
Community and public safety	Park Maintenance - Ward 13	WPX.0009612	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	13	18.64368441	-33.96197689	-	46	-	-	-	-	-	
Community and public safety	Park Maintenance - Ward 15	WPX.0009613	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	15	18.83134286	-34.0625788	-	85	-	-	-	-	-	
Community and public safety	Park Maintenance - Ward 24	WPX.0009614	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	24	18.60793533	-33.96840883	-	20	-	-	-	-	-	
Community and public safety	Park Maintenance - Ward 31	WPX.0009615	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	31	18.57579763	-33.96218645	-	29	-	-	-	-	-	
Community and public safety	Park Maintenance - Ward 50	WPX.0009616	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	50	18.55124448	-33.94891806	-	43	-	-	-	-	-	
Community and public safety	Tree Planting - Ward 14	WPX.0009617	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	14	18.71646484	-33.96463003	-	-	-	-	-	-	-	
Community and public safety	Drivers License Training - Ward 114	WPX.0009619	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	114	18.65849276	-33.99961301	-	167	-	-	-	-	-	
Community and public safety	Capacity Building: Vulnerable Groups:W80	WPX.0009621	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	80	18.57361771	-34.00690783	-	94	-	-	-	-	-	
Community and public safety	Capacity Building: Vulnerable Women:W16	WPX.0009623	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	16	18.70618768	-34.01827392	-	30	-	-	-	-	-	
Community and public safety	Capacity Building: Women - Ward 109	WPX.0009625	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	109	18.76744797	-34.06272918	-	20	-	-	-	-	-	
Community and public safety	Jazz / Music Festival - Ward 76	WPX.0009628	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	76	18.61317806	-34.0279526	-	50	-	-	-	-	-	
Community and public safety	Jazz / Music Festival - Ward 43	WPX.0009630	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	43	18.5744662	-34.04535056	-	50	-	-	-	-	-	
Community and public safety	ECD Educational Programmes - Ward 108	WPX.0009631	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	108	18.67330808	-33.98211983	-	25	-	-	-	-	-	
Community and public safety	ECD Educational Programmes - Ward 11	WPX.0009633	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	11	18.68334255	-33.93276243	-	16	-	-	-	-	-	
Community and public safety	ECD Educational Programmes - Ward 14	WPX.0009635	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	14	18.71646484	-33.96463003	-	9	-	-	-	-	-	
Community and public safety	ECD Educational Programmes - Ward 17	WPX.0009637	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	17	18.70543088	-33.99707074	-	8	-	-	-	-	-	
Community and public safety	ECD Equipment - Ward 43	WPX.0009639	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	43	18.5744662	-34.04535056	-	35	-	-	-	-	-	
Community and public safety	ECD Equipment - Ward 75	WPX.0009641	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	75	18.5919303	-34.03090727	-	40	-	-	-	-	-	
Community and public safety	Employment Readiness Training - Ward 19	WPX.0009643	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	19	18.66871903	-33.95818194	-	20	-	-	-	-	-	

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Community and public safety	Gender Awareness Programmes - Ward 108	WPX.0009645	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	108	18.67330808	-33.98211983	-	15	-	-	-	-		
Community and public safety	Gender Awareness Programmes - Ward 11	WPX.0009647	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	11	18.68334255	-33.93276243	-	20	-	-	-	-		
Community and public safety	Heritage Day Event - Ward 96	WPX.0009649	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	96	18.70781589	-34.04123775	-	59	-	-	-	-		
Community and public safety	Holiday Programmes - Ward 14	WPX.0009651	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	14	18.71646484	-33.96463003	-	60	-	-	-	-		
Community and public safety	Home Based Companion Programme - Ward 76	WPX.0009653	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	76	18.61317806	-34.0279526	-	50	-	-	-	-		
Community and public safety	Jazz / Music Festival - Ward 75	WPX.0009655	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	75	18.591903	-34.03090727	-	50	-	-	-	-		
Community and public safety	Learner & Drivers Licence Training - SC13	WPX.0009683	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	913	18.597026	-34.006088	-	50	-	-	-	-		
Community and public safety	Learner & Drivers Licence Training - W33	WPX.0009686	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	33	18.57304447	-34.01539576	-	60	-	-	-	-		
Community and public safety	Life Skills Programme: Youth - Ward 43	WPX.0009688	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	43	18.55746662	-34.04535056	-	50	-	-	-	-		
Community and public safety	Skills Development Programs in SC13	WPX.0009690	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	913	18.597026	-34.006088	-	187	-	-	-	-		
Community and public safety	Social Cohesion - Ward 31	WPX.0009742	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	31	18.57579763	-33.96218645	-	40	-	-	-	-		
Community and public safety	Social Upliftment - Ward 50	WPX.0009772	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	50	18.55124448	-33.94891806	-	100	-	-	-	-		
Community and public safety	Subst. Abuse Awareness/Support - SC05	WPX.0009774	A comprehensive, responsive and sustainable social protection system	-	Substance Abuse Programme	905	18.607782	-33.967579	-	170	-	-	-	-		
Community and public safety	Woman Empowerment Programme - Ward 76	WPX.0009776	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	76	18.61317806	-34.0279526	-	45	-	-	-	-		
Community and public safety	Women's Day Programme - Ward 17	WPX.0009778	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	17	18.70543088	-33.99707074	-	20	-	-	-	-		
Community and public safety	Women's Rights Awareness Programmes	WPX.0009780	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	19	18.66871903	-33.95818194	-	10	-	-	-	-		
Community and public safety	Youth day Awareness Program - Ward 109	WPX.0009782	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	109	18.76744797	-34.06272918	-	20	-	-	-	-		
Community and public safety	Youth Development Programmes - Ward 17	WPX.0009784	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	17	18.70543088	-33.99707074	-	28	-	-	-	-		
Community and public safety	Youth Skills Dev. Programmes - Ward 108	WPX.0009791	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	108	18.67330808	-33.98211983	-	24	-	-	-	-		
Community and public safety	Youth Skills Dev. Programmes - Ward 11	WPX.0009793	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	11	18.68334255	-33.93276243	-	38	-	-	-	-		
Community and public safety	Youth Skills Dev. Programmes - Ward 14	WPX.0009795	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	14	18.71646484	-33.96463003	-	21	-	-	-	-		
Community and public safety	Youth Skills Dev. Programmes - Ward 16	WPX.0009797	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	16	18.70618768	-34.01827392	-	49	-	-	-	-		
Community and public safety	Sports Festival - Ward 41	WPX.0009802	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	41	18.56712534	-33.98292465	-	39	-	-	-	-		
Community and public safety	Soccer Tournament - Dunoon	WPX.0009804	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	104	18.533217	-33.76115342	-	100	-	-	-	-		
Community and public safety	Boxing Tournament - Dunoon	WPX.0009806	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	104	18.533217	-33.76115342	-	41	-	-	-	-		
Community and public safety	Sports Tournament - Ward 90	WPX.0009808	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	90	18.65275597	-34.02361275	-	46	-	-	-	-		
Community and public safety	Recreational Programmes - Ward 47	WPX.0009810	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	47	18.5306832	-33.99536354	-	80	-	-	-	-		
Community and public safety	Sport & Recreation Programme - Ward 44	WPX.0009812	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	44	18.54664498	-33.96361424	-	50	-	-	-	-		
Community and public safety	Sport Carnival - Ward 40	WPX.0009814	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	40	18.57305729	-33.97284034	-	75	-	-	-	-		
Community and public safety	Sport Carnival - Ward 46	WPX.0009821	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	46	18.53938961	-33.98064514	-	44	-	-	-	-		
Community and public safety	Youth Development - Ward 42	WPX.0009832	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	42	18.55789533	-33.99669031	-	47	-	-	-	-		
Community and public safety	16 Days of Activism - Ward 42	WPX.0009834	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	42	18.55789533	-33.99669031	-	25	-	-	-	-		
Community and public safety	Heritage Day Event - Ward 42	WPX.0009838	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	42	18.55789533	-33.99669031	-	15	-	-	-	-		
Community and public safety	Capacity Building - Ward 45	WPX.0009841	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	45	18.55568911	-33.9828654	-	75	-	-	-	-		
Community and public safety	Advanced Leadership Training - Ward 45	WPX.0009843	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	45	18.55568911	-33.9828654	-	39	-	-	-	-		
Community and public safety	Youth Development - Ward 41	WPX.0009845	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	41	18.56712534	-33.98292465	-	47	-	-	-	-		
Community and public safety	Youth Development Programme - Ward 104	WPX.0009847	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	104	18.533217	-33.76115342	-	50	-	-	-	-		
Community and public safety	Youth Development Training - Ward 104	WPX.0009849	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	104	18.533217	-33.76115342	-	97	-	-	-	-		
Community and public safety	Food Gardens Support - Ward 104	WPX.0009851	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	104	18.533217	-33.76115342	-	177	-	-	-	-		
Community and public safety	Disability Awareness - Ward 89	WPX.0009853	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	89	18.66500897	-34.01851967	-	50	-	-	-	-		
Community and public safety	Disability Awareness - Ward 18	WPX.0009855	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	18	18.63796445	-34.00949062	-	70	-	-	-	-		
Community and public safety	Drug Abuse Awareness - Ward 18	WPX.0009857	A comprehensive, responsive and sustainable social protection system	-	Substance Abuse Programme	18	18.63796445	-34.00949062	-	39	-	-	-	-		
Community and public safety	Women Empowerment - Ward 18	WPX.0009859	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	18	18.63796445	-34.00949062	-	48	-	-	-	-		
Community and public safety	Women Empowerment - Ward 87	WPX.0009861	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	87	18.6487654	-34.01372853	-	50	-	-	-	-		
Community and public safety	Disability Awareness - Ward 87	WPX.0009863	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	87	18.6487654	-34.01372853	-	50	-	-	-	-		
Community and public safety	Women Empowerment - Ward 90	WPX.0009872	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	90	18.65275597	-34.02361275	-	50	-	-	-	-		
Community and public safety	Disability Awareness - Ward 90	WPX.0009874	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	90	18.65275597	-34.02361275	-	50	-	-	-	-		
Community and public safety	Women Empowerment - Ward 116	WPX.0009876	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	116	18.63547529	-34.02982987	-	85	-	-	-	-		
Community and public safety	Disability Awareness - Ward 116	WPX.0009878	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	116	18.63547529	-34.02982987	-	15	-	-	-	-		
Community and public safety	Youth Skills Development - Ward 116	WPX.0009880	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	116	18.63547529	-34.02982987	-	49	-	-	-	-		
Community and public safety	Women's Day Event - Ward 32	WPX.0009882	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	32	18.51131517	-33.62026258	-	59	-	-	-	-		
Community and public safety	Talent Show - Ward 104	WPX.0009884	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	104	18.533217	-33.76115342	-	96	-	-	-	-		
Community and public safety	16 Days of Activism - Ward 44	WPX.0009886	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	44	18.54664498	-33.96361424	-	25	-	-	-	-		

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											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Community and public safety	Capacity Building: Youth - Ward 44	WPX.000988	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	44	18.54664498	-33.96361424	-	22	-	-	-	-	-	
Community and public safety	EPWP Home Based Social Care Programme	WPX.000989	A comprehensive, responsive and sustainable social protection system	-	EPWP Job Creation Programme	40	18.57305729	-33.97284034	-	75	-	-	-	-	-	
Community and public safety	Foetal Alcohol Syndrome Simulator	WPX.000989	A comprehensive, responsive and sustainable social protection system	-	Substance Abuse Programme	44	18.54664498	-33.96361424	-	24	-	-	-	-	-	
Community and public safety	Heritage Event - Ward 40	WPX.000989	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	40	18.57305729	-33.97284034	-	100	-	-	-	-	-	
Community and public safety	Job Readiness - Ward 40	WPX.000989	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	40	18.57305729	-33.97284034	-	50	-	-	-	-	-	
Community and public safety	Strengthening Families Prog - Ward 44	WPX.000989	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	44	18.54664498	-33.96361424	-	25	-	-	-	-	-	
Community and public safety	Youth Organisational Skills - Ward 40	WPX.000990	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	40	18.57305729	-33.97284034	-	50	-	-	-	-	-	
Community and public safety	Park Maintenance - Ward 45	WPX.000990	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	45	18.5568911	-33.98288654	-	13	-	-	-	-	-	
Community and public safety	Job Creation - Ward 46	WPX.000990	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	46	18.53938961	-33.98064514	-	70	-	-	-	-	-	
Community and public safety	Mamre Library - 21st Birthday	WPX.000992	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	29	18.43840513	-33.54875998	-	10	-	-	-	-	-	
Community and public safety	ECD Child Safety - Ward 116	WPX.000992	A long and healthy life for all South Africans	-	Service Delivery Improvement Programme	116	18.63547529	-34.02982987	-	50	-	-	-	-	-	
Community and public safety	Employ Field Workers - Ward 67	WPX.0010001	Decent employment through inclusive growth	-	Basic serv to inf settl bkyard - Other	67	18.51564486	-34.07244986	-	86	-	-	-	-	-	
Community and public safety	Arts & Culture Event - Ward 24	WPX.0010042	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	24	18.60793533	-33.96840883	-	100	-	-	-	-	-	
Community and public safety	Rusoord Complex - Repairs & Maintenance	WPX.0010044	Sustainable human settlements and improved quality of household life	-	Excellence in Basic Service Delivery	8	18.69127689	-33.89972828	-	50	-	-	-	-	-	
Community and public safety	Youth Day Festival - Ward 38	WPX.0010046	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	38	18.57212517	-33.99590262	-	30	-	-	-	-	-	
Community and public safety	Capacity Building: Youth - Ward 99	WPX.0010049	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	99	18.66288317	-34.06258527	-	100	-	-	-	-	-	
Community and public safety	Street People Programme - Ward 26	WPX.0010053	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	26	18.57450172	-33.91005193	-	30	-	-	-	-	-	
Community and public safety	Street People Programme - Ward 61	WPX.0010055	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	61	18.41399773	-34.23122902	-	149	-	-	-	-	-	
Community and public safety	Youth Programme - Ward 110	WPX.0010059	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	110	18.48789402	-34.05771768	-	50	-	-	-	-	-	
Community and public safety	Disability Awareness - Ward 38	WPX.0010062	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	38	18.57212517	-33.99590262	-	20	-	-	-	-	-	
Community and public safety	Youth Leadership & Facilitation - Ward 37	WPX.0010067	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	37	18.58619219	-33.99467441	-	48	-	-	-	-	-	
Community and public safety	Street People Programme - Ward 4	WPX.0010068	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	4	18.51216516	-33.86352835	-	34	-	-	-	-	-	
Community and public safety	Seniors Recreation Day - Ward 43	WPX.0010073	A diverse, socially cohesive society with a common national identity	-	Public Participation Programme	43	18.55744662	-34.04535056	-	35	-	-	-	-	-	
Community and public safety	Youth Camp - Ward 43	WPX.0010075	An efficient, effective and development-oriented public service	-	Public Participation Programme	43	18.55744662	-34.04535056	-	42	-	-	-	-	-	
Community and public safety	ECD Health Programme ECD - Ward 91	WPX.0010077	A long and healthy life for all South Africans	-	Primary Healthcare Programme	91	18.65997188	-34.02435596	-	95	-	-	-	-	-	
Community and public safety	Capacity Building: Seniors - Ward 29	WPX.0010079	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	29	18.43840513	-33.54875998	-	15	-	-	-	-	-	
Community and public safety	Goodwood Clinic - Repairs	WPX.0010080	A long and healthy life for all South Africans	-	Primary Healthcare Programme	27	18.54599949	-33.89869517	-	110	-	-	-	-	-	
Community and public safety	ECD Equipment - Ward 46	WPX.0010081	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	46	18.53938961	-33.98064514	-	17	-	-	-	-	-	
Community and public safety	Educational Heritage Tour - Ward 92	WPX.0010083	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	92	18.66123854	-34.04299395	-	50	-	-	-	-	-	
Community and public safety	Educational Heritage Tour - Ward 99	WPX.0010085	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	99	18.66288317	-34.06258527	-	50	-	-	-	-	-	
Community and public safety	Employ Field Workers - Ward 26	WPX.0010088	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	26	18.57450172	-33.91005193	-	45	-	-	-	-	-	
Community and public safety	Life Skills Programme: Youth - Ward 67	WPX.0010090	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	67	18.51564486	-34.07244986	-	100	-	-	-	-	-	
Community and public safety	Poverty Alleviation - Ward 25	WPX.0010092	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	25	18.59406656	-33.929688	-	25	-	-	-	-	-	
Community and public safety	Safety & Wellness: Seniors - Ward 66	WPX.0010095	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	66	18.50657589	-34.02877486	-	45	-	-	-	-	-	
Community and public safety	Senior Citizen Programme - Ward 25	WPX.0010097	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	25	18.59406656	-33.929688	-	19	-	-	-	-	-	
Community and public safety	Skills Development - Ward 85	WPX.0010099	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	85	18.84701763	-34.11548247	-	49	-	-	-	-	-	
Community and public safety	Westridge Library - Debating Competition	WPX.0010100	An efficient, effective and development-oriented public service	-	Building Integrated Communities - Other	78	18.6006695	-34.0489951	-	10	-	-	-	-	-	
Community and public safety	Youth Skills Development - Ward 25	WPX.0010101	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	25	18.59406656	-33.929688	-	20	-	-	-	-	-	
Community and public safety	Strengthening Families Prog - Fisantekraal	WPX.0010103	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	105	18.67198182	-33.7307942	-	150	-	-	-	-	-	
Community and public safety	Fisantekraal Library - Reading Comp	WPX.0010104	An efficient, effective and development-oriented public service	-	Building Integrated Communities - Other	105	18.67198182	-33.7307942	-	22	-	-	-	-	-	
Community and public safety	Plumstead Library - Skills Programme	WPX.0010105	An efficient, effective and development-oriented public service	-	Building Integrated Communities - Other	73	18.46112645	-34.03371441	-	10	-	-	-	-	-	
Community and public safety	Ekendal Library - Programmes	WPX.0010106	An efficient, effective and development-oriented public service	-	Building Integrated Communities - Other	111	18.72196128	-33.85050294	-	14	-	-	-	-	-	
Community and public safety	Skills Training - Ward 73	WPX.0010108	Create a better South Africa and contribute to a better Africa and a better world	-	Social Services Facility Provision	73	18.46112645	-34.03371441	-	10	-	-	-	-	-	
Community and public safety	Sports Tournament - Ward 40	WPX.0010110	Create a better South Africa and contribute to a better Africa and a better world	-	Social Services Facility Provision	40	18.57305729	-33.97284034	-	117	-	-	-	-	-	
Community and public safety	Heritage Day Event - Ward 33	WPX.0010112	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	33	18.57304447	-34.01539576	-	46	-	-	-	-	-	
Community and public safety	Life Skills Programme: Youth - Ward 33	WPX.0010114	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	33	18.57304447	-34.01539576	-	100	-	-	-	-	-	
Community and public safety	Youth Development - Ward 12	WPX.0010116	Responsive, accountable, effective and efficient local government	-	Public Participation Programme	12	18.64685329	-33.94572974	-	40	-	-	-	-	-	
Community and public safety	Job Creation - Ward 14	WPX.0010118	Decent employment through inclusive growth	-	Public Participation Programme	14	18.71646484	-33.96463003	-	30	-	-	-	-	-	
Community and public safety	Job Creation - Ward 82	WPX.0010120	A skilled and capable workforce to support an inclusive growth path	-	Public Participation Programme	82	18.63471616	-34.06514266	-	150	-	-	-	-	-	
Community and public safety	Sports Festival - Ward 45	WPX.0010122	An efficient, effective and development-oriented public service	-	Public Participation Programme	45	18.5568911	-33.98288654	-	49	-	-	-	-	-	
Community and public safety	Sports Festival - Ward 39	WPX.0010125	An efficient, effective and development-oriented public service	-	Public Participation Programme	39	18.58166348	-33.9857618	-	80	-	-	-	-	-	
Community and public safety	Belville South SF - Access Controller	WPX.0010127	A skilled and capable workforce to support an inclusive growth path	-	Public Participation Programme	9	18.64609882	-33.92322813	-	50	-	-	-	-	-	
Community and public safety	Youth Programmes - Ward 106	WPX.0010129	Create a better South Africa and contribute to a better Africa and a better world	-	Built Environment Integration Programme	106	18.63223745	-33.98236992	-	49	-	-	-	-	-	

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											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Community and public safety	Capacity Building: Vulnerable Groups-W32	WPX.0010131	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	32	18.51131517	-33.62026258	-	67	-	-	-	-	-	
Community and public safety	ECD Equipment - Ward 32	WPX.0010133	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	32	18.51131517	-33.62026258	-	19	-	-	-	-	-	
Community and public safety	ECD Educational Programmes - Ward 29	WPX.0010135	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	29	18.43840513	-33.54875998	-	41	-	-	-	-	-	
Community and public safety	Jazz / Music Festival - Ward 29	WPX.0010137	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	29	18.43840513	-33.54875998	-	50	-	-	-	-	-	
Community and public safety	Capacity Building: Men - Ward 29	WPX.0010139	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	29	18.43840513	-33.54875998	-	31	-	-	-	-	-	
Community and public safety	Life Skills Programme: Youth - Ward 76	WPX.0010141	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	76	18.61317806	-34.0279526	-	50	-	-	-	-	-	
Community and public safety	Sports Festival - Ward 42	WPX.0010144	An efficient, effective and development-oriented public service	-	Public Participation Programme	42	18.55789533	-33.99669031	-	50	-	-	-	-	-	
Community and public safety	Healthy Living Lifestyle Prog - Ward 46	WPX.0010146	Responsive, accountable, effective and efficient local government	-	Public Participation Programme	46	18.53938961	-33.98064514	-	49	-	-	-	-	-	
Community and public safety	Healthy Living Lifestyle Prog - Ward 47	WPX.0010148	A skilled and capable workforce to support an inclusive growth path	-	Public Participation Programme	47	18.5306832	-33.99536354	-	50	-	-	-	-	-	
Community and public safety	Recreation programmes for seniors - W113	WPX.0010150	An efficient, effective and development-oriented public service	-	Public Participation Programme	113	18.51098847	-33.83258077	-	40	-	-	-	-	-	
Community and public safety	Capacity Building ECD Teachers - Ward 79	WPX.0010152	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	79	18.62707319	-34.04874587	-	40	-	-	-	-	-	
Community and public safety	ECD Equipment - Ward 79	WPX.0010154	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	79	18.62707319	-34.04874587	-	60	-	-	-	-	-	
Community and public safety	Hugenote Library - Reading Competition	WPX.0010161	An efficient, effective and development-oriented public service	-	Building Integrated Communities - Other	12	18.64685329	-33.94572974	-	3	-	-	-	-	-	
Community and public safety	Claremont Clinic - Awareness Programme	WPX.0010168	A long and healthy life for all South Africans	-	Primary Healthcare Programme	59	18.46201249	-33.97436089	-	-	25	-	-	-	-	
Community and public safety	Honouring of Calendar Events - SC13	WPX.0010169	A long and healthy life for all South Africans	-	Primary Healthcare Programme	913	18.597026	-34.006088	-	-	300	-	-	-	-	
Community and public safety	Sports Tournament - Ward 92	WPX.0010172	Create a better South Africa and contribute to a better Africa and a better world	-	Social Services Facility Provision	92	18.66123854	-34.04299395	-	47	-	-	-	-	-	
Community and public safety	Tree Pruning / Felling - Ward 105	WPX.0010174	An efficient, effective and development-oriented public service	-	Operational sustainability - Other	105	18.67198182	-33.73307942	-	9	-	-	-	-	-	
Community and public safety	Recreation Equipment - Ward 28	WPX.0010176	Create a better South Africa and contribute to a better Africa and a better world	-	Social Services Facility Provision	28	18.57933482	-33.93207596	-	43	-	-	-	-	-	
Community and public safety	Holiday Programme - Gabriel Estate	WPX.0010178	Create a better South Africa and contribute to a better Africa and a better world	-	Social Services Facility Provision	62	18.43395944	-34.0011358	-	10	-	-	-	-	-	
Community and public safety	Mole Eradication - Ward 111	WPX.0010184	An efficient, effective and development-oriented public service	-	Excellence in Basic Service Delivery	111	18.72196128	-33.85050294	-	20	-	-	-	-	-	
Community and public safety	Employ Field Worker - Ward 60	WPX.0010192	Decent employment through inclusive growth	-	Basic Service Delivery Programme	60	18.5009606	-33.98262697	-	-	170	-	-	-	-	
Community and public safety	Employ Field Workers - Wards 61 & 69	WPX.0010193	Decent employment through inclusive growth	-	Basic Service Delivery Programme	919	18.42726	-34.181729	-	-	400	-	-	-	-	
Community and public safety	Employ MJCP workers - Ward 4	WPX.0010219	A skilled and capable workforce to support an inclusive growth path	-	EPWP Job Creation Programme	4	18.51216516	-33.86352835	-	-	70	-	-	-	-	
Community and public safety	Employ MJCP worker - Ward 25	WPX.0010226	A skilled and capable workforce to support an inclusive growth path	-	EPWP Job Creation Programme	25	18.5940656	-33.929828	-	-	30	-	-	-	-	
Community and public safety	FSD Hall - Employ MJCP worker	WPX.0010229	A skilled and capable workforce to support an inclusive growth path	-	EPWP Job Creation Programme	30	18.55911764	-33.93220005	-	-	30	-	-	-	-	
Community and public safety	Recreation Equipment - Ward 30	WPX.0010232	An efficient, competitive and responsive economic infrastructure network	-	Basic Service Delivery Programme	30	18.55911764	-33.93220005	-	-	30	-	-	-	-	
Community and public safety	Sport & Rec Seniors Programme - Ward 107	WPX.0010240	Responsive, accountable, effective and efficient local government	-	Excellence in Basic Service Delivery	107	18.49609517	-33.80652289	-	-	30	-	-	-	-	
Community and public safety	Sport & Rec Seniors Programme - Ward 4	WPX.0010242	Sustainable human settlements and improved quality of household life	-	Excellence in Basic Service Delivery	4	18.51216516	-33.86352835	-	-	30	-	-	-	-	
Community and public safety	Sport & Rec Seniors Programme - Ward 71	WPX.0010245	A skilled and capable workforce to support an inclusive growth path	-	Excellence in Basic Service Delivery	71	18.42231696	-34.06983264	-	-	30	-	-	-	-	
Community and public safety	Springbok Place - Employ MJCP worker	WPX.0010253	A skilled and capable workforce to support an inclusive growth path	-	EPWP Job Creation Programme	28	18.57933482	-33.93207596	-	-	30	-	-	-	-	
Community and public safety	Youth Development - Ward 48	WPX.0010264	Sustainable human settlements and improved quality of household life	-	Social Services Facility Provision	48	18.51787944	-33.98034137	-	-	30	-	-	-	-	
Community and public safety	Bush Cutting - Ward 106	WPX.0010266	A skilled and capable workforce to support an inclusive growth path	-	Safe Communities - Other	106	18.63223745	-33.98236992	-	-	-	-	-	-	-	
Community and public safety	Park Maintenance - Ward 31	WPX.0010268	Responsive, accountable, effective and efficient local government	-	Safe Communities - Other	31	18.57579763	-33.96218645	-	-	30	-	-	-	-	
Community and public safety	Capacity Building: Senior - Ward 3	WPX.0010270	Sustainable human settlements and improved quality of household life	-	Skills Investment Programme	3	18.65864299	-33.89248357	-	-	60	-	-	-	-	
Community and public safety	Parks Cleaning & Clearing - Ward 55	WPX.0010291	All people in South Africa are and feel safe	-	Infrastructure Investment Programme	55	18.49663557	-33.89423755	-	-	40	-	-	-	-	
Community and public safety	Tree Pruning - Ward 3	WPX.0010293	Sustainable human settlements and improved quality of household life	-	Excellence in Basic Service Delivery	3	18.65864299	-33.89248357	-	-	40	-	-	-	-	
Community and public safety	Park Maintenance - Ward 106	WPX.0010295	Protect and enhance our environmental assets and natural resources	-	EPWP Job Creation Programme	106	18.63223745	-33.98236992	-	-	80	-	-	-	-	
Community and public safety	Parks Cleaning & Clearing - Ward 31	WPX.0010297	Decent employment through inclusive growth	-	EPWP Job Creation Programme	31	18.57579763	-33.96218645	-	-	60	-	-	-	-	
Community and public safety	Maintenance: Fences/Bollards - Ward 21	WPX.0010299	A skilled and capable workforce to support an inclusive growth path	-	EPWP Job Creation Programme	21	18.65332397	-33.86163013	-	-	20	-	-	-	-	
Community and public safety	Community Programmes - Ward 4	WPX.0010302	A long and healthy life for all South Africans	-	Social Services Facility Provision	4	18.51216516	-33.86352835	-	-	60	-	-	-	-	
Community and public safety	Eversdal Sport Complex - Repairs & Maint	WPX.0010304	Responsive, accountable, effective and efficient local government	-	Safe Communities - Other	21	18.65332397	-33.86163013	-	-	65	-	-	-	-	
Community and public safety	Recreation Holiday Prog - Gabriel Estate	WPX.0010306	All people in South Africa are and feel safe	-	Social Services Facility Provision	62	18.43395944	-34.0011358	-	-	10	-	-	-	-	
Community and public safety	Durbanville Town Hall - 24 Hr Security	WPX.0010320	Responsive, accountable, effective and efficient local government	-	Safe Communities - Other	112	18.6516055	-33.83159154	-	-	317	-	-	-	-	
Community and public safety	Seniors Recreation Day - Ward 56	WPX.0010323	A skilled and capable workforce to support an inclusive growth path	-	Excellence in Basic Service Delivery	56	18.51507451	-33.90957265	-	-	20	-	-	-	-	
Community and public safety	Soccer Tournament - Maitland	WPX.0010325	A skilled and capable workforce to support an inclusive growth path	-	Excellence in Basic Service Delivery	56	18.51507451	-33.90957265	-	-	20	-	-	-	-	
Community and public safety	Sport & Rec Seniors Programme - Ward 72	WPX.0010327	Vibrant, equitable, sustainable rural communities contributing towards food secu	-	Excellence in Basic Service Delivery	72	18.47629094	-34.04893714	-	-	10	-	-	-	-	
Community and public safety	Sport & Rec Youth Programme - Ward 71	WPX.0010329	A skilled and capable workforce to support an inclusive growth path	-	Excellence in Basic Service Delivery	71	18.42231696	-34.06983264	-	-	57	-	-	-	-	
Community and public safety	Sport & Rec Youth Programme - Ward 72	WPX.0010331	A skilled and capable workforce to support an inclusive growth path	-	Skills Investment Programme	72	18.47629094	-34.04893714	-	-	17	-	-	-	-	
Community and public safety	Youth Development - Ward 26	WPX.0010333	A skilled and capable workforce to support an inclusive growth path	-	Excellence in Basic Service Delivery	26	18.57450172	-33.91005193	-	-	50	-	-	-	-	
Community and public safety	Youth Development - Ward 28	WPX.0010335	Vibrant, equitable, sustainable rural communities contributing towards food secu	-	Excellence in Basic Service Delivery	28	18.57933482	-33.93207596	-	-	40	-	-	-	-	
Community and public safety	Youth Development - Ward 30	WPX.0010338	A skilled and capable workforce to support an inclusive growth path	-	Excellence in Basic Service Delivery	30	18.55911764	-33.93220005	-	-	50	-	-	-	-	
Community and public safety	Youth Development - Ward 49	WPX.0010340	A skilled and capable workforce to support an inclusive growth path	-	Partnership Development Programme	49	18.51462727	-33.96791461	-	-	50	-	-	-	-	
Community and public safety	Park Maintenance - Trim Park	WPX.0010341	Sustainable human settlements and improved quality of household life	-	EPWP Job Creation Programme	2	18.59779795	-33.89434367	-	-	25	-	-	-	-	

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											Audited Outcome 2017/18	Current Year 2018/19	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Community and public safety	Maintenance Parks & POS - Ward 54	WPX.0010343	All people in South Africa are and feel safe	-	Infrastructure Investment Programme	54	18.3813122	-33.94571299	-	-	109	-	-	-	
	Community and public safety	Park Maintenance - Ward 53 Area 2	WPX.0010345	Responsive, accountable, effective and efficient local government	-	EPWP Job Creation Programme	53	18.51107758	-33.93340031	-	-	150	-	-	-	
	Community and public safety	Park Maintenance - Ward 51 Area 3	WPX.0010347	Vibrant, equitable, sustainable rural communities contributing towards food secu	-	EPWP Job Creation Programme	51	18.53004584	-33.94372501	-	-	100	-	-	-	
	Community and public safety	Park Maintenance - Ward 52	WPX.0010349	A skilled and capable workforce to support an inclusive growth path	-	EPWP Job Creation Programme	52	18.53626044	-33.95003875	-	-	150	-	-	-	
	Community and public safety	Facility & Holiday Programmes - Ward 13	WPX.0010354	Decent employment through inclusive growth	-	Excellence in Basic Service Delivery	13	18.64368441	-33.96197689	-	-	20	-	-	-	
	Community and public safety	Sports Equipment - Ward 31	WPX.0010356	Quality basic education	-	Skills Investment Programme	31	18.57579763	-33.96218645	-	-	77	-	-	-	
	Community and public safety	Park Maintenance - Ward 10	WPX.0010361	A skilled and capable workforce to support an inclusive growth path	-	EPWP Job Creation Programme	10	18.61749881	-33.91111568	-	-	50	-	-	-	
	Community and public safety	Park Maintenance - Ward 4	WPX.0010363	Decent employment through inclusive growth	-	EPWP Job Creation Programme	4	18.51216516	-33.86352835	-	-	50	-	-	-	
	Community and public safety	Park Maintenance - Ward 5	WPX.0010365	An efficient, competitive and responsive economic infrastructure network	-	EPWP Job Creation Programme	5	18.54265812	-33.86903813	-	-	80	-	-	-	
	Community and public safety	Park Maintenance - Ward 71	WPX.0010367	A skilled and capable workforce to support an inclusive growth path	-	EPWP Job Creation Programme	71	18.42231696	-34.06983264	-	-	100	-	-	-	
	Community and public safety	Parks Cleansing - MJCP Workers - Ward 73	WPX.0010369	All people in South Africa are and feel safe	-	EPWP Job Creation Programme	73	18.46112645	-34.03371441	-	-	25	-	-	-	
	Community and public safety	Belhar Library - Reading Competition	WPX.0010370	An efficient, effective and development-oriented public service	-	Building Integrated Communities - Other	22	18.61548284	-33.9396046	-	-	4	-	-	-	
	Community and public safety	PP Smit S/F - Repairs & Maintenance	WPX.0010372	Sustainable human settlements and improved quality of household life	-	Social Services Facility Provision	21	18.65332397	-33.86163013	-	-	140	-	-	-	
	Community and public safety	Repairs - Chukker Road Complex	WPX.0010374	Sustainable human settlements and improved quality of household life	-	Social Services Facility Provision	60	18.5009606	-33.98262697	-	-	200	-	-	-	
	Community and public safety	Cultural Festival - Ward 24	WPX.0010378	All people in South Africa are and feel safe	-	Basic Service Delivery Programme	24	18.60793533	-33.96840883	-	-	160	-	-	-	
	Community and public safety	Maintain Greenbelts - Ward 62	WPX.0010380	A skilled and capable workforce to support an inclusive growth path	-	Service Delivery Improvement Programme	62	18.43395944	-34.0011358	-	-	120	-	-	-	
	Community and public safety	Educational Programmes - Ward 62	WPX.0010381	An efficient, effective and development-oriented public service	-	Skills Investment Programme	62	18.43395944	-34.0011358	-	-	10	-	-	-	
	Community and public safety	Huguenote Library - Reading Competition	WPX.0010382	An efficient, effective and development-oriented public service	-	Skills Investment Programme	12	18.64685329	-33.94572974	-	-	4	-	-	-	
	Community and public safety	Kensington Library - Programmes	WPX.0010383	An efficient, effective and development-oriented public service	-	Skills Investment Programme	56	18.51507451	-33.90957265	-	-	20	-	-	-	
	Community and public safety	Lansdowne Library - Programmes W60	WPX.0010384	An efficient, effective and development-oriented public service	-	Skills Investment Programme	60	18.5009606	-33.98262697	-	-	10	-	-	-	
	Community and public safety	Maitland Library - Programmes	WPX.0010385	An efficient, effective and development-oriented public service	-	Skills Investment Programme	56	18.51507451	-33.90957265	-	-	15	-	-	-	
	Community and public safety	Meadowridge Library - Skills Programme	WPX.0010386	An efficient, effective and development-oriented public service	-	Skills Investment Programme	73	18.46112645	-34.03371441	-	-	10	-	-	-	
	Community and public safety	Plumstead Library - Skills Programme	WPX.0010387	An efficient, effective and development-oriented public service	-	Skills Investment Programme	73	18.46112645	-34.03371441	-	-	10	-	-	-	
	Community and public safety	Ravensmead Library - Reading Competition	WPX.0010388	An efficient, effective and development-oriented public service	-	Skills Investment Programme	10	18.61749881	-33.91111568	-	-	4	-	-	-	
	Community and public safety	Southfield Library - Skills Programme	WPX.0010389	An efficient, effective and development-oriented public service	-	Skills Investment Programme	73	18.46112645	-34.03371441	-	-	10	-	-	-	
	Community and public safety	Maintenance Parks & POS - Ward 74	WPX.0010392	Protect and enhance our environmental assets and natural resources	-	Operational sustainability - Other	74	18.35511369	-34.02746739	-	-	100	-	-	-	
	Community and public safety	Maintenance Parks & POS - Ward 77	WPX.0010394	Sustainable human settlements and improved quality of household life	-	Service Delivery Improvement Programme	77	18.41474705	-33.94737595	-	-	100	-	-	-	
	Community and public safety	Sports Equipment - Ward 50	WPX.0010396	Vibrant, equitable, sustainable rural communities contributing towards food secu	-	Excellence in Basic Service Delivery	50	18.55124448	-33.94891806	-	-	50	-	-	-	
	Community and public safety	Women's Activities - Ward 106	WPX.0010398	Vibrant, equitable, sustainable rural communities contributing towards food secu	-	Excellence in Basic Service Delivery	106	18.63223745	-33.98236992	-	-	80	-	-	-	
	Community and public safety	Youth at Risk Programmes - Ward 106	WPX.0010400	Sustainable human settlements and improved quality of household life	-	Safe Communities - Other	106	18.63223745	-33.98236992	-	-	33	-	-	-	
	Community and public safety	Youth at Risk Programmes - Ward 50	WPX.0010402	Vibrant, equitable, sustainable rural communities contributing towards food secu	-	Skills Investment Programme	50	18.55124448	-33.94891806	-	-	40	-	-	-	
	Community and public safety	Sports Equipment - Ward 20	WPX.0010404	Sustainable human settlements and improved quality of household life	-	Social Services Facility Provision	20	18.64472326	-33.98051102	-	-	65	-	-	-	
	Community and public safety	Sports Equipment - Ward 24	WPX.0010406	An efficient, competitive and responsive economic infrastructure network	-	Excellence in Basic Service Delivery	24	18.60793533	-33.96840883	-	-	60	-	-	-	
	Community and public safety	Sports Equipment - Ward 13	WPX.0010408	An efficient, competitive and responsive economic infrastructure network	-	Excellence in Basic Service Delivery	13	18.64368441	-33.96197689	-	-	20	-	-	-	
	Community and public safety	Youth Dev & Sport Programmes - Ward 12	WPX.0010410	Sustainable human settlements and improved quality of household life	-	Excellence in Basic Service Delivery	12	18.64685329	-33.94572974	-	-	96	-	-	-	
	Community and public safety	Park Attendants - Ward 49	WPX.0010412	Responsive, accountable, effective and efficient local government	-	EPWP Job Creation Programme	49	18.51462727	-33.95791461	-	-	160	-	-	-	
	Community and public safety	Park Attendants - Ward 60	WPX.0010414	A skilled and capable workforce to support an inclusive growth path	-	EPWP Job Creation Programme	60	18.5009606	-33.98262697	-	-	120	-	-	-	
	Community and public safety	Additional Mowing - Ward 105	WPX.0010416	An efficient, competitive and responsive economic infrastructure network	-	Compliant Service Delivery Programme	105	18.67198182	-33.7307942	-	-	10	-	-	-	
	Community and public safety	Health Awareness Programmes - Ward 101	WPX.0010424	A long and healthy life for all South Africans	-	Primary Healthcare Programme	101	18.7479319	-33.84100764	-	-	50	-	-	-	
	Community and public safety	Caretaker - Nootgedacht Resource Centre	WPX.0010428	A comprehensive, responsive and sustainable social protection system	-	EPWP Job Creation Programme	31	18.57579763	-33.96218645	-	-	40	-	-	-	
	Community and public safety	Arts & Culture Programme - Ward 49	WPX.0010430	A skilled and capable workforce to support an inclusive growth path	-	Excellence in Basic Service Delivery	49	18.51462727	-33.95791461	-	-	47	-	-	-	
	Community and public safety	Educational Programmes - Ward 71	WPX.0010440	An efficient, effective and development-oriented public service	-	Efficient Resp and Sustainable Progr	71	18.42231696	-34.06983264	-	-	20	-	-	-	
	Community and public safety	Arts & Culture Capacity Building - W101	WPX.0010487	A skilled and capable workforce to support an inclusive growth path	-	Excellence in Basic Service Delivery	101	18.7479319	-33.84100764	-	-	100	-	-	-	
	Community and public safety	Arts & Culture Capacity Building - W6	WPX.0010490	A skilled and capable workforce to support an inclusive growth path	-	Excellence in Basic Service Delivery	6	18.73650364	-33.87345436	-	-	90	-	-	-	
	Community and public safety	Capacity Building - Ward 8	WPX.0010508	A skilled and capable workforce to support an inclusive growth path	-	Excellence in Basic Service Delivery	8	18.69127689	-33.89972828	-	-	30	-	-	-	
	Community and public safety	Eikendal Library - Reading Programmes	WPX.0010532	An efficient, effective and development-oriented public service	-	Social Services Facility Provision	111	18.72196128	-33.85050294	-	-	5	-	-	-	
	Community and public safety	Park Maintenance - Renostervôël Park	WPX.0010538	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	15	18.83134286	-34.0625788	-	-	25	-	-	-	
	Community and public safety	Park Maintenance - Ward 15	WPX.0010540	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	15	18.83134286	-34.0625788	-	-	60	-	-	-	
	Community and public safety	Seniors Recreation Programmes - Ward 7	WPX.0010542	A skilled and capable workforce to support an inclusive growth path	-	Basic Service Delivery Programme	7	18.71409843	-33.87815186	-	-	40	-	-	-	
	Community and public safety	Sports Tournament - Ward 101	WPX.0010544	An efficient, effective and development-oriented public service	-	Service Delivery Skills Programme	101	18.7479319	-33.84100764	-	-	50	-	-	-	
	Community and public safety	Sports Tournament - Ward 6	WPX.0010546	A skilled and capable workforce to support an inclusive growth path	-	Basic Service Delivery Programme	6	18.73650364	-33.87345436	-	-	40	-	-	-	
	Community and public safety	Sports Tournament - Ward 7	WPX.0010548	Responsive, accountable, effective and efficient local government	-	Service Delivery Skills Programme	7	18.71409843	-33.87815186	-	-	50	-	-	-	
	Community and public safety	Healthy Living Programme - Ward 47	WPX.0010552	A skilled and capable workforce to support an inclusive growth path	-	Service Delivery Improvement Programme	47	18.5306832	-33.99536354	-	-	50	-	-	-	

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Community and public safety	Sport & Recreation Programme - Ward 44	WPX.0010557	A skilled and capable workforce to support an inclusive growth path	-	Service Delivery Improvement Programme	44	18.54664498	-33.96361424	-	-	50	-	-	-		
Community and public safety	Sport Carnival - Ward 40	WPX.0010562	A skilled and capable workforce to support an inclusive growth path	-	Service Delivery Improvement Programme	40	18.57305729	-33.97284034	-	-	150	-	-	-		
Community and public safety	Heritage Event - Ward 40	WPX.0010573	A diverse, socially cohesive society with a common national identity	-	Excellence in Basic Service Delivery	40	18.57305729	-33.97284034	-	-	100	-	-	-		
Community and public safety	Youth Development Camp - Ward 67	WPX.0010586	A skilled and capable workforce to support an inclusive growth path	-	Social Services Facility Provision	67	18.51564486	-34.07244986	-	-	45	-	-	-		
Community and public safety	Youth Development - Ward 65	WPX.0010588	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	65	18.51052466	-34.04001911	-	-	20	-	-	-		
Community and public safety	Sports Programmes at Hubs - Ward 79	WPX.0010590	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	79	18.62707319	-34.04874587	-	-	40	-	-	-		
Community and public safety	Brackenfell Sports Complex - Repairs	WPX.0010593	A long and healthy life for all South Africans	-	Social Services Facility Provision	102	18.69020077	-33.85819416	-	-	100	-	-	-		
Community and public safety	Job Creation - Ward 8	WPX.0010596	An efficient, effective and development-oriented public service	-	Social Services Facility Provision	8	18.69127689	-33.89972828	-	-	200	-	-	-		
Community and public safety	Parks Maintenance - Ward 111	WPX.0010597	Decent employment through inclusive growth	-	Service Delivery Improvement Programme	111	18.72196128	-33.85050294	-	-	50	-	-	-		
Community and public safety	Parks Maintenance - Ward 6	WPX.0010599	All people in South Africa are and feel safe	-	Safe Communities - Other	6	18.73650364	-33.87345436	-	-	100	-	-	-		
Community and public safety	Recreational Activities - Ward 111	WPX.0010601	A long and healthy life for all South Africans	-	Basic Service Delivery Programme	111	18.72196128	-33.85050294	-	-	20	-	-	-		
Community and public safety	Recreational Activities - Ward 6	WPX.0010603	A long and healthy life for all South Africans	-	Social Services Facility Provision	6	18.73650364	-33.87345436	-	-	20	-	-	-		
Community and public safety	Seniors Recreation Programmes - Ward 111	WPX.0010605	A long and healthy life for all South Africans	-	Social Services Facility Provision	111	18.72196128	-33.85050294	-	-	60	-	-	-		
Community and public safety	Parks & POS Maintenance - Ward 8	WPX.0010607	All people in South Africa are and feel safe	-	Safe Communities - Other	8	18.69127689	-33.89972828	-	-	130	-	-	-		
Community and public safety	Area Cleaning - Ward 22	WPX.0010609	Decent employment through inclusive growth	-	Human Settlements Programme	22	18.61548284	-33.9396046	-	-	60	-	-	-		
Community and public safety	Cleaning - Hemus Kriel	WPX.0010611	Decent employment through inclusive growth	-	Human Settlements Programme	2	18.59779795	-33.89434367	-	-	15	-	-	-		
Community and public safety	Cleaning of Flats - Ravensmead	WPX.0010613	Decent employment through inclusive growth	-	Human Settlements Programme	10	18.61749881	-33.91111568	-	-	50	-	-	-		
Community and public safety	Community Clean-Up - The Range	WPX.0010615	Decent employment through inclusive growth	-	Human Settlements Programme	30	18.55911764	-33.93220005	-	-	60	-	-	-		
Community and public safety	Community Clean-Up - Ward 25	WPX.0010617	Decent employment through inclusive growth	-	Human Settlements Programme	25	18.5940656	-33.929688	-	-	150	-	-	-		
Community and public safety	Community Clean-Up - Ward 26	WPX.0010619	Decent employment through inclusive growth	-	Human Settlements Programme	26	18.57450172	-33.91005193	-	-	60	-	-	-		
Community and public safety	Employ workers CRU refuse huts - W28	WPX.0010621	Decent employment through inclusive growth	-	Human Settlements Programme	28	18.57933482	-33.93207596	-	-	75	-	-	-		
Community and public safety	Repair Potholes - Ward 25	WPX.0010623	Decent employment through inclusive growth	-	Human Settlements Programme	25	18.5940656	-33.929688	-	-	60	-	-	-		
Community and public safety	Stipend for Caretaker - Ward 22	WPX.0010625	Decent employment through inclusive growth	-	Human Settlements Programme	22	18.61548284	-33.9396046	-	-	40	-	-	-		
Community and public safety	Caretaker - Reading Room - Ward 13	WPX.0010627	Decent employment through inclusive growth	-	Human Settlements Programme	13	18.64368441	-33.96197689	-	-	35	-	-	-		
Community and public safety	Caretaker - Reading Room - Ward 24	WPX.0010629	Decent employment through inclusive growth	-	Human Settlements Programme	24	18.60793533	-33.96840883	-	-	35	-	-	-		
Community and public safety	Caretaker - Reading Room - Ward 50	WPX.0010631	Decent employment through inclusive growth	-	Human Settlements Programme	50	18.55124448	-33.94891806	-	-	67	-	-	-		
Community and public safety	Concert in the park - Ward 28	WPX.0010662	A skilled and capable workforce to support an inclusive growth path	-	Excellence in Basic Service Delivery	28	18.57933482	-33.93207596	-	-	150	-	-	-		
Community and public safety	Bush Clearing - Ward 11	WPX.0010725	An efficient, competitive and responsive economic infrastructure network	-	Social Services Facility Provision	11	18.68334255	-33.93276243	-	-	50	-	-	-		
Community and public safety	Children's Programme - Ward 67	WPX.0010729	A skilled and capable workforce to support an inclusive growth path	-	Basic Service Delivery Programme	67	18.51564486	-34.07244986	-	-	25	-	-	-		
Community and public safety	Job Creation - Ward 76	WPX.0010739	A skilled and capable workforce to support an inclusive growth path	-	EPWP Job Creation Programme	76	18.61317806	-34.0279526	-	-	140	-	-	-		
Community and public safety	Mfuleni Community Hall - Maintenance	WPX.0010757	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	16	18.70618768	-34.01827392	-	-	75	-	-	-		
Community and public safety	Awareness Workshops - Cancer - Ward 81	WPX.0010758	A long and healthy life for all South Africans	-	Primary Healthcare Programme	81	18.61129754	-34.06317832	-	-	10	-	-	-		
Community and public safety	Awareness Workshops - HIV & Aids - W78	WPX.0010759	A long and healthy life for all South Africans	-	Primary Healthcare Programme	78	18.6006695	-34.0489951	-	-	10	-	-	-		
Community and public safety	Awareness Workshops - HIV & Aids - W81	WPX.0010760	A long and healthy life for all South Africans	-	Primary Healthcare Programme	81	18.61129754	-34.06317832	-	-	10	-	-	-		
Community and public safety	Heritage Awareness Programmes - Ward 19	WPX.0010767	A skilled and capable workforce to support an inclusive growth path	-	Basic Service Delivery Programme	19	18.66871903	-33.95818194	-	-	10	-	-	-		
Community and public safety	Job Creation - Eersteriver Canal	WPX.0010770	Sustainable human settlements and improved quality of household life	-	Basic Service Delivery Programme	16	18.70618768	-34.01827392	-	-	100	-	-	-		
Community and public safety	Health & Wellness Prog: Sr - Ward 65	WPX.0010771	A skilled and capable workforce to support an inclusive growth path	-	Basic Service Delivery Programme	65	18.51052466	-34.04001911	-	-	30	-	-	-		
Community and public safety	Health & Wellness Prog: Sr - Ward 67	WPX.0010774	A skilled and capable workforce to support an inclusive growth path	-	Basic Service Delivery Programme	67	18.51564486	-34.07244986	-	-	20	-	-	-		
Community and public safety	Health & Wellness Prog: Sr - Ward 68	WPX.0010776	A skilled and capable workforce to support an inclusive growth path	-	Basic Service Delivery Programme	68	18.47629427	-34.07348734	-	-	30	-	-	-		
Community and public safety	Healthy Living Prog: Youth - Ward 110	WPX.0010778	A skilled and capable workforce to support an inclusive growth path	-	Basic Service Delivery Programme	110	18.48789402	-34.05771768	-	-	70	-	-	-		
Community and public safety	Healthy Living Prog: Youth - Ward 66	WPX.0010780	A skilled and capable workforce to support an inclusive growth path	-	Basic Service Delivery Programme	66	18.50657589	-34.02877486	-	-	160	-	-	-		
Community and public safety	Job Creation - Ward 109	WPX.0010792	Sustainable human settlements and improved quality of household life	-	Basic Service Delivery Programme	109	18.76744797	-34.06272918	-	-	50	-	-	-		
Community and public safety	Job Creation - Ward 108	WPX.0010794	Sustainable human settlements and improved quality of household life	-	Basic Service Delivery Programme	108	18.67330808	-33.98211983	-	-	20	-	-	-		
Community and public safety	Job Creation - Ward 33	WPX.0010796	Sustainable human settlements and improved quality of household life	-	Basic Service Delivery Programme	33	18.57304447	-34.01539576	-	-	100	-	-	-		
Community and public safety	Job Creation - Ward 75	WPX.0010798	Sustainable human settlements and improved quality of household life	-	Basic Service Delivery Programme	75	18.5919303	-34.03090727	-	-	60	-	-	-		
Community and public safety	Health & Wellness Prog: Sr - Ward 67	WPX.0010800	Sustainable human settlements and improved quality of household life	-	Basic Service Delivery Programme	67	18.51564486	-34.07244986	-	-	30	-	-	-		
Community and public safety	William Herbert SF - Maintenance	WPX.0010802	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	63	18.49487871	-34.01252262	-	-	80	-	-	-		
Community and public safety	Youth Development - Ward 19	WPX.0010804	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	19	18.66871903	-33.95818194	-	-	10	-	-	-		
Community and public safety	Sports Tournament - Ward 18	WPX.0010809	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	18	18.63796445	-34.00949062	-	-	30	-	-	-		
Community and public safety	Sports Tournament - Ward 86	WPX.0010811	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	86	18.85416001	-34.12444957	-	-	60	-	-	-		
Community and public safety	Sports Tournament - Ward 99	WPX.0010813	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	99	18.66288317	-34.06258527	-	-	60	-	-	-		
Community and public safety	Sports Tournament - Ward 98	WPX.0010815	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	98	18.67386486	-34.05857196	-	-	50	-	-	-		
Community and public safety	Youth Development Camp - Ward 43	WPX.0010817	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	43	18.55744662	-34.04535056	-	-	50	-	-	-		

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											Audited Outcome 2017/18	Current Year 2018/19	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Community and public safety	Sports Programmes - Ward 16	WPX.0010819	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	16	18.70618768	-34.01827392	-	-	20	-	-	-	
	Community and public safety	Job Creation - Ward 79	WPX.0010841	Decent employment through inclusive growth	-	EPWP Job Creation Programme	79	18.62707319	-34.04874587	-	-	100	-	-	-	
	Community and public safety	Job Creation - Ward 81	WPX.0010843	Decent employment through inclusive growth	-	EPWP Job Creation Programme	81	18.61129754	-34.06317832	-	-	150	-	-	-	
	Community and public safety	Job Creation - Ward 82	WPX.0010845	Decent employment through inclusive growth	-	EPWP Job Creation Programme	82	18.63471616	-34.06514266	-	-	200	-	-	-	
	Community and public safety	Life Skills Youth Camp - Ward 82	WPX.0010847	A long and healthy life for all South Africans	-	Skills Investment Programme	82	18.63471616	-34.06514266	-	-	100	-	-	-	
	Community and public safety	Sports Tournament - Ward 114	WPX.0010849	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	114	18.65849276	-33.99961301	-	-	70	-	-	-	
	Community and public safety	Seniors Recreation Day - Ward 43	WPX.0010862	A long and healthy life for all South Africans	-	Citizen Value Programme	43	18.55744662	-34.04535056	-	-	50	-	-	-	
	Community and public safety	Sports Day Programmes - Ward 82	WPX.0010864	A long and healthy life for all South Africans	-	Building Integrated Communities - Other	82	18.63471616	-34.06514266	-	-	32	-	-	-	
	Community and public safety	Sports Equipment - Ward 19	WPX.0010866	A long and healthy life for all South Africans	-	Citizen Value Programme	19	18.66871903	-33.95816194	-	-	10	-	-	-	
	Community and public safety	Sport Clinic - Ward 96	WPX.0010868	A long and healthy life for all South Africans	-	Citizen Value Programme	96	18.70781589	-34.04123775	-	-	50	-	-	-	
	Community and public safety	Sports Equipment - Ward 33	WPX.0010870	A long and healthy life for all South Africans	-	Building Integrated Communities - Other	33	18.57304447	-34.01539576	-	-	50	-	-	-	
	Community and public safety	Sports Programmes - Ward 17	WPX.0010881	A comprehensive, responsive and sustainable social protection system	-	Homeless People Programme	17	18.70543088	-33.99707074	-	-	20	-	-	-	
	Community and public safety	Sports Tournament - Ward 95	WPX.0010884	A comprehensive, responsive and sustainable social protection system	-	Service Delivery Improvement Programme	95	18.7133518	-34.06364084	-	-	100	-	-	-	
	Community and public safety	Recreational Activities - Ward 23	WPX.0010888	A long and healthy life for all South Africans	-	Social Services Facility Provision	23	18.47984825	-33.7382781	-	-	50	-	-	-	
	Community and public safety	Soccer Tournament - Ward 104	WPX.0010890	All people in South Africa are and feel safe	-	Basic Service Delivery Programme	104	18.533217	-33.76115342	-	-	100	-	-	-	
	Community and public safety	Sports Festival - Ward 85	WPX.0010902	A long and healthy life for all South Africans	-	Citizen Value Programme	85	18.84701763	-34.11548247	-	-	50	-	-	-	
	Community and public safety	Sports Programmes - Ward 108	WPX.0010904	A long and healthy life for all South Africans	-	Citizen Value Programme	108	18.67330808	-33.98211983	-	-	20	-	-	-	
	Community and public safety	Sports Programmes - Ward 109	WPX.0010906	A long and healthy life for all South Africans	-	Citizen Value Programme	109	18.76744797	-34.06272918	-	-	40	-	-	-	
	Community and public safety	Lotus River Library - Reading Comp	WPX.0010909	Responsive, accountable, effective and efficient local government	-	Excellence in Basic Service Delivery	65	18.51052466	-34.04001911	-	-	20	-	-	-	
	Community and public safety	Arts & Culture Prog Youth - Ward 110	WPX.0010911	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	110	18.48789402	-34.05777168	-	-	50	-	-	-	
	Community and public safety	Concert in the Park - Subcouncil 23	WPX.0010932	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	923	18.601099	-34.02594	-	-	150	-	-	-	
	Community and public safety	Sports Festival - Ward 38	WPX.0010962	A long and healthy life for all South Africans	-	Basic Service Delivery Programme	38	18.57212517	-33.99590262	-	-	80	-	-	-	
	Community and public safety	Sports Festival - Ward 39	WPX.0010964	All people in South Africa are and feel safe	-	Basic Service Delivery Programme	39	18.58166348	-33.9857618	-	-	100	-	-	-	
	Community and public safety	Arts & Culture Festival - Ward 29	WPX.0010966	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	29	18.43840513	-33.54875998	-	-	60	-	-	-	
	Community and public safety	Jazz / Music Festival - Ward 29	WPX.0010967	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	29	18.43840513	-33.54875998	-	-	100	-	-	-	
	Community and public safety	Heritage Celebration Event - Ward 18	WPX.0010976	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	18	18.63796445	-34.00949062	-	-	70	-	-	-	
	Community and public safety	Heritage Celebration Event - Ward 87	WPX.0010977	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	87	18.6487654	-34.01372853	-	-	80	-	-	-	
	Community and public safety	Heritage Celebration Event - Ward 89	WPX.0010978	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	89	18.66500897	-34.01851967	-	-	140	-	-	-	
	Community and public safety	Heritage Celebration Event - Ward 91	WPX.0010979	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	91	18.65997188	-34.02435596	-	-	70	-	-	-	
	Community and public safety	Heritage Day Event - Ward 33	WPX.0010980	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	33	18.57304447	-34.01539576	-	-	50	-	-	-	
	Community and public safety	Heritage Day Event - Ward 85	WPX.0010981	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	85	18.84701763	-34.11548247	-	-	50	-	-	-	
	Community and public safety	Health Awareness Programmes - Ward 79	WPX.0011031	A long and healthy life for all South Africans	-	Primary Healthcare Programme	79	18.62707319	-34.04874587	-	-	10	-	-	-	
	Community and public safety	Personal Hygiene Project - Ward 89	WPX.0011032	A long and healthy life for all South Africans	-	Primary Healthcare Programme	89	18.66500897	-34.01851967	-	-	40	-	-	-	
	Community and public safety	Rodent Control - Ward 91	WPX.0011034	A long and healthy life for all South Africans	-	Primary Healthcare Programme	91	18.65997188	-34.02435596	-	-	50	-	-	-	
	Community and public safety	Rodent Control - Ward 90	WPX.0011035	A long and healthy life for all South Africans	-	Primary Healthcare Programme	90	18.65275597	-34.02361275	-	-	50	-	-	-	
	Community and public safety	TB & HIV Awareness - Ward 89	WPX.0011036	A long and healthy life for all South Africans	-	Primary Healthcare Programme	89	18.66500897	-34.01851967	-	-	30	-	-	-	
	Community and public safety	Heritage Day Function - Ward 37	WPX.0011049	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	37	18.58619219	-33.99467441	-	-	50	-	-	-	
	Community and public safety	Heritage Day Function - Ward 41	WPX.0011050	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	41	18.56712534	-33.98292465	-	-	20	-	-	-	
	Community and public safety	Heritage Day Function - Ward 42	WPX.0011051	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	42	18.55789533	-33.99669031	-	-	30	-	-	-	
	Community and public safety	Jazz / Music Festival - Ward 104	WPX.0011053	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	104	18.533217	-33.76115342	-	-	100	-	-	-	
	Community and public safety	Arts & Culture Event - Ward 38	WPX.0011058	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	38	18.57212517	-33.99590262	-	-	30	-	-	-	
	Community and public safety	Smoke Alarms - Ward 82	WPX.0011088	All people in South Africa are and feel safe	-	Safe Communities - Other	82	18.63471616	-34.06514266	-	-	60	-	-	-	
	Community and public safety	Ottery Library - Reading Programme	WPX.0011091	Responsive, accountable, effective and efficient local government	-	Excellence in Basic Service Delivery	66	18.50657589	-34.02877486	-	-	20	-	-	-	
	Community and public safety	Westridge Library - Debating Competition	WPX.0011093	Responsive, accountable, effective and efficient local government	-	Excellence in Basic Service Delivery	78	18.6006695	-34.0489951	-	-	10	-	-	-	
	Community and public safety	Traditional Event - Wolwerivier	WPX.0011162	A diverse, socially cohesive society with a common national identity	-	Excellence in Basic Service Delivery	104	18.533217	-33.76115342	-	-	70	-	-	-	
	Community and public safety	Human Rights Day Event - Ward 42	WPX.0011164	A diverse, socially cohesive society with a common national identity	-	Excellence in Basic Service Delivery	42	18.55789533	-33.99669031	-	-	55	-	-	-	
	Community and public safety	Employ M/CP worker - Pampoenkraal POS	WPX.0011176	Responsive, accountable, effective and efficient local government	-	Service Delivery Skills Programme	112	18.6516055	-33.83159154	-	-	33	-	-	-	
	Community and public safety	Smoke Alarms - Ward 13	WPX.0011178	All people in South Africa are and feel safe	-	Safety Technology Programme	13	18.64368441	-33.96197689	-	-	60	-	-	-	
	Community and public safety	Maintenance Parks & POS - Ward 57	WPX.0011179	Protect and enhance our environmental assets and natural resources	-	Operational sustainability - Other	57	18.46271449	-33.94319587	-	-	200	-	-	-	
	Community and public safety	Honouring of Calendar Events - SC13	WPX.0011190	A long and healthy life for all South Africans	-	Primary Healthcare Programme	103	18.597026	-34.006088	-	-	250	-	-	-	
	Community and public safety	Additional Mowing - Ward 103	WPX.0011196	Protect and enhance our environmental assets and natural resources	-	Compliant Service Delivery Programme	913	18.69686246	-33.83142938	-	-	75	-	-	-	
	Community and public safety	Community Recreational Prog - Ward 1	WPX.0011201	Create a better South Africa and contribute to a better Africa and a better world	-	Social Services Facility Provision	1	18.56478213	-33.85434294	-	-	30	-	-	-	
	Community and public safety	Community Recreational Prog - Ward 4	WPX.0011203	Create a better South Africa and contribute to a better Africa and a better world	-	Social Services Facility Provision	4	18.51216516	-33.86352835	-	-	60	-	-	-	

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Community and public safety	MJCP Support Food Garden - Bothasig	WPX.0011205	Protect and enhance our environmental assets and natural resources	-	Operational sustainability - Other	5	18.54265812	-33.86903813	-	-	-	40	-	-		
Community and public safety	Park Maintenance - Ward 1	WPX.0011207	Protect and enhance our environmental assets and natural resources	-	Service Delivery Improvement Programme	1	18.56478213	-33.85434294	-	-	-	30	-	-		
Community and public safety	Park Maintenance - Ward 5	WPX.0011209	Protect and enhance our environmental assets and natural resources	-	Service Delivery Improvement Programme	5	18.54265812	-33.86903813	-	-	-	80	-	-		
Community and public safety	Employ Field Workers - Wards 61 & 69	WPX.0011210	A comprehensive, responsive and sustainable social protection system	-	Basic Service Delivery Programme	919	18.42726	-34.181729	-	-	-	400	-	-		
Community and public safety	Sport & Rec Seniors programme - Ward 113	WPX.0011216	Create a better South Africa and contribute to a better Africa and a better world	-	Social Services Facility Provision	113	18.51098847	-33.83258077	-	-	-	30	-	-		
Community and public safety	Sport & Rec Seniors Programme - Ward 4	WPX.0011218	Create a better South Africa and contribute to a better Africa and a better world	-	Social Services Facility Provision	4	18.51216516	-33.86352835	-	-	-	40	-	-		
Community and public safety	Sport & Rec Seniors programme - Ward 5	WPX.0011220	Create a better South Africa and contribute to a better Africa and a better world	-	Social Services Facility Provision	5	18.54265812	-33.86903813	-	-	-	20	-	-		
Community and public safety	Park Attendants - Ward 49	WPX.0011223	Decent employment through inclusive growth	-	EPWP Job Creation Programme	49	18.51462727	-33.95791461	-	-	-	120	-	-		
Community and public safety	Park Attendants - Ward 60	WPX.0011225	Decent employment through inclusive growth	-	EPWP Job Creation Programme	60	18.5009606	-33.98262697	-	-	-	120	-	-		
Community and public safety	Recreational Activities - Ward 17	WPX.0011227	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	17	18.70543088	-33.99707074	-	-	-	50	-	-		
Community and public safety	Sports Programmes - Ward 17	WPX.0011229	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	17	18.70543088	-33.99707074	-	-	-	30	-	-		
Community and public safety	Avonwood Sportsgrounds - MJCP Worker	WPX.0011232	Decent employment through inclusive growth	-	EPWP Job Creation Programme	28	18.57933482	-33.93207596	-	-	-	35	-	-		
Community and public safety	Avonwood Sportsgrounds - Repairs	WPX.0011234	Protect and enhance our environmental assets and natural resources	-	Operational sustainability - Other	28	18.57933482	-33.93207596	-	-	-	100	-	-		
Community and public safety	Elsies River Civic Hall - MJCP Worker	WPX.0011236	Decent employment through inclusive growth	-	EPWP Job Creation Programme	28	18.57933482	-33.93207596	-	-	-	70	-	-		
Community and public safety	FSD Hall - MJCP Worker	WPX.0011238	Decent employment through inclusive growth	-	EPWP Job Creation Programme	30	18.55911764	-33.93220005	-	-	-	25	-	-		
Community and public safety	Youth Development - Ward 26	WPX.0011240	Create a better South Africa and contribute to a better Africa and a better world	-	Social Services Facility Provision	26	18.57450172	-33.91005193	-	-	-	80	-	-		
Community and public safety	Youth Development - Ward 28	WPX.0011242	Create a better South Africa and contribute to a better Africa and a better world	-	Social Services Facility Provision	28	18.57933482	-33.93207596	-	-	-	100	-	-		
Community and public safety	Youth Development - Ward 30	WPX.0011244	Create a better South Africa and contribute to a better Africa and a better world	-	Social Services Facility Provision	30	18.55911764	-33.93220005	-	-	-	60	-	-		
Community and public safety	Facility & Holiday Programmes - Ward 13	WPX.0011246	Create a better South Africa and contribute to a better Africa and a better world	-	Social Services Facility Provision	13	18.64368441	-33.96197689	-	-	-	20	-	-		
Community and public safety	Park Maintenance - Ward 106	WPX.0011248	Decent employment through inclusive growth	-	EPWP Job Creation Programme	106	18.63223745	-33.98236992	-	-	-	90	-	-		
Community and public safety	Park Maintenance - Ward 50	WPX.0011250	Decent employment through inclusive growth	-	EPWP Job Creation Programme	50	18.55124448	-33.94891806	-	-	-	50	-	-		
Community and public safety	Parks Cleaning & Clearing - Ward 31	WPX.0011252	Decent employment through inclusive growth	-	EPWP Job Creation Programme	31	18.57579763	-33.96218645	-	-	-	30	-	-		
Community and public safety	Parks Cleaning & Maintenance - Ward 20	WPX.0011254	Decent employment through inclusive growth	-	EPWP Job Creation Programme	20	18.64472326	-33.98051102	-	-	-	90	-	-		
Community and public safety	Sports Equipment - Ward 13	WPX.0011256	An efficient, effective and development-oriented public service	-	Operational sustainability - Other	13	18.64368441	-33.96197689	-	-	-	20	-	-		
Community and public safety	Sports Equipment - Ward 20	WPX.0011259	An efficient, effective and development-oriented public service	-	Operational sustainability - Other	20	18.64472326	-33.98051102	-	-	-	100	-	-		
Community and public safety	Sports Equipment - Ward 24	WPX.0011260	An efficient, effective and development-oriented public service	-	Operational sustainability - Other	24	18.60793533	-33.96840883	-	-	-	50	-	-		
Community and public safety	Sports Equipment - Ward 31	WPX.0011262	An efficient, effective and development-oriented public service	-	Operational sustainability - Other	31	18.57579763	-33.96218645	-	-	-	60	-	-		
Community and public safety	Sports Equipment - Ward 50	WPX.0011264	An efficient, effective and development-oriented public service	-	Operational sustainability - Other	50	18.55124448	-33.94891806	-	-	-	40	-	-		
Community and public safety	Youth at Risk Programmes - Ward 106	WPX.0011267	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	106	18.63223745	-33.98236992	-	-	-	53	-	-		
Community and public safety	Youth Festival - Ward 24	WPX.0011271	An efficient, effective and development-oriented public service	-	Public Participation Programme	24	18.60793533	-33.96840883	-	-	-	150	-	-		
Community and public safety	Park Maintenance - Ward 10	WPX.0011273	Protect and enhance our environmental assets and natural resources	-	Operational sustainability - Other	10	18.61749881	-33.91111568	-	-	-	80	-	-		
Community and public safety	Park Maintenance - Ward 2	WPX.0011276	An efficient, effective and development-oriented public service	-	Operational sustainability - Other	2	18.59779795	-33.89434367	-	-	-	30	-	-		
Community and public safety	Park Maintenance - Ward 22	WPX.0011278	Protect and enhance our environmental assets and natural resources	-	Operational sustainability - Other	22	18.61548284	-33.9396046	-	-	-	50	-	-		
Community and public safety	Tree Pruning - Ward 3	WPX.0011280	Protect and enhance our environmental assets and natural resources	-	Operational sustainability - Other	3	18.65864299	-33.89248357	-	-	-	50	-	-		
Community and public safety	Youth Dev & Sport Programmes - Ward 12	WPX.0011283	Create a better South Africa and contribute to a better Africa and a better world	-	Social Services Facility Provision	12	18.64865329	-33.94572974	-	-	-	120	-	-		
Community and public safety	Youth Dev & Sport Programmes - Ward 22	WPX.0011285	Create a better South Africa and contribute to a better Africa and a better world	-	Social Services Facility Provision	22	18.61548284	-33.9396046	-	-	-	50	-	-		
Community and public safety	Additional Mowing - Ward 105	WPX.0011287	Protect and enhance our environmental assets and natural resources	-	Operational sustainability - Other	105	18.67198182	-33.73307942	-	-	-	10	-	-		
Community and public safety	Additional Mowing - Ward 21	WPX.0011289	Protect and enhance our environmental assets and natural resources	-	Operational sustainability - Other	21	18.65332397	-33.86163013	-	-	-	65	-	-		
Community and public safety	Dbrnl Rose Garden - Kitchen Equipment	WPX.0011291	An efficient, effective and development-oriented public service	-	Operational sustainability - Other	21	18.65332397	-33.86163013	-	-	-	20	-	-		
Community and public safety	Durbanville Rose Garden - Blinds	WPX.0011294	Protect and enhance our environmental assets and natural resources	-	Operational sustainability - Other	21	18.65332397	-33.86163013	-	-	-	35	-	-		
Community and public safety	Durbanville Sportsfield - 24 Hr Security	WPX.0011296	Protect and enhance our environmental assets and natural resources	-	Safe Communities - Other	112	18.6516055	-33.83159154	-	-	-	260	-	-		
Community and public safety	Durbanville Town Hall - 24 Hr Security	WPX.0011299	Create a better South Africa and contribute to a better Africa and a better world	-	Safe Communities - Other	112	18.6516055	-33.83159154	-	-	-	260	-	-		
Community and public safety	Employ MJCP worker - Ward 112	WPX.0011301	Decent employment through inclusive growth	-	EPWP Job Creation Programme	112	18.6516055	-33.83159154	-	-	-	60	-	-		
Community and public safety	Fencing Repairs & Maintenance - Ward 21	WPX.0011303	Protect and enhance our environmental assets and natural resources	-	Operational sustainability - Other	21	18.65332397	-33.86163013	-	-	-	80	-	-		
Community and public safety	Klipheuwel SF - Repairs & Maintenance	WPX.0011305	Protect and enhance our environmental assets and natural resources	-	Operational sustainability - Other	105	18.67198182	-33.73307942	-	-	-	20	-	-		
Community and public safety	Park Maintenance: Jobcreation - W105	WPX.0011307	Decent employment through inclusive growth	-	EPWP Job Creation Programme	105	18.67198182	-33.73307942	-	-	-	20	-	-		
Community and public safety	Sports Tournaments: Youth - Ward 105	WPX.0011309	Create a better South Africa and contribute to a better Africa and a better world	-	Social Services Facility Provision	105	18.67198182	-33.73307942	-	-	-	30	-	-		
Community and public safety	Maintenance Sport Complexes - Ward 86	WPX.0011315	Protect and enhance our environmental assets and natural resources	-	Operational sustainability - Other	86	18.85416001	-34.12444957	-	-	-	200	-	-		
Community and public safety	Sports Tournament - Ward 85	WPX.0011317	Create a better South Africa and contribute to a better Africa and a better world	-	Basic Service Delivery Programme	85	18.84701763	-34.11548247	-	-	-	50	-	-		
Community and public safety	Sports Tournament - Ward 86	WPX.0011319	Create a better South Africa and contribute to a better Africa and a better world	-	Basic Service Delivery Programme	86	18.85416001	-34.12444957	-	-	-	60	-	-		
Community and public safety	Community Clean Up - Ward 25	WPX.0011325	Decent employment through inclusive growth	-	Human Settlements Programme	25	18.5940656	-33.929688	-	-	-	150	-	-		
Community and public safety	Community Clean Up - Ward 30	WPX.0011326	Decent employment through inclusive growth	-	Human Settlements Programme	30	18.55911764	-33.93220005	-	-	-	60	-	-		
Community and public safety	Maintenance - Reading Room - Ward 13	WPX.0011327	Decent employment through inclusive growth	-	Human Settlements Programme	13	18.64368441	-33.96197689	-	-	-	15	-	-		

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											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Community and public safety	Maintenance - Reading Room - Ward 24	WPX.0011328	Decent employment through inclusive growth	-	Human Settlements Programme	24	18.60793533	-33.96840883	-	-	-	15	-	-		
Community and public safety	Maintenance - Reading Room - Ward 31	WPX.0011329	Decent employment through inclusive growth	-	Human Settlements Programme	31	18.57579763	-33.96218645	-	-	-	20	-	-		
Community and public safety	Maintenance - Reading Room - Ward 50	WPX.0011330	Decent employment through inclusive growth	-	Human Settlements Programme	50	18.55124448	-33.94891806	-	-	-	10	-	-		
Community and public safety	Health Awareness Event - Ward 42	WPX.0011331	A long and healthy life for all South Africans	-	Primary Healthcare Programme	42	18.55789533	-33.99669031	-	-	-	15	-	-		
Community and public safety	MJCP Job Creation - St Vincent Clinic	WPX.0011332	A long and healthy life for all South Africans	-	Primary Healthcare Programme	12	18.64685329	-33.94572974	-	-	-	140	-	-		
Community and public safety	Goodwood Clinic - MJCP Worker	WPX.0011333	A long and healthy life for all South Africans	-	Primary Healthcare Programme	27	18.54599949	-33.89986917	-	-	-	30	-	-		
Community and public safety	Sports Tournament - Ward 93	WPX.0011361	Create a better South Africa and contribute to a better Africa and a better world	-	Basic Service Delivery Programme	93	18.68493654	-34.03229888	-	-	-	30	-	-		
Community and public safety	Conceptual Design Sport Facility - W47	WPX.0011363	An efficient, effective and development-oriented public service	-	Operational sustainability - Other	47	18.5306832	-33.99536354	-	-	-	250	-	-		
Community and public safety	Sport Carnival - Ward 40	WPX.0011365	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	40	18.57305729	-33.97284034	-	-	-	150	-	-		
Community and public safety	Sport Carnival - Ward 46	WPX.0011367	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	46	18.53938961	-33.98064514	-	-	-	50	-	-		
Community and public safety	Job Creation - Ward 45	WPX.0011369	Decent employment through inclusive growth	-	EPWP Job Creation Programme	45	18.55568911	-33.98288654	-	-	-	30	-	-		
Community and public safety	Sports Festival - Ward 45	WPX.0011371	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	45	18.55568911	-33.98288654	-	-	-	50	-	-		
Community and public safety	Park Maintenance - Ward 51	WPX.0011373	Protect and enhance our environmental assets and natural resources	-	Operational sustainability - Other	51	18.53004584	-33.94372501	-	-	-	100	-	-		
Community and public safety	Park Maintenance - Ward 52	WPX.0011375	Protect and enhance our environmental assets and natural resources	-	Operational sustainability - Other	52	18.53626044	-33.95003875	-	-	-	80	-	-		
Community and public safety	Park Maintenance - Ward 53	WPX.0011377	Protect and enhance our environmental assets and natural resources	-	Operational sustainability - Other	53	18.51107758	-33.93340031	-	-	-	60	-	-		
Community and public safety	Parks Cleaning & Clearing - Ward 55	WPX.0011379	Create a better South Africa and contribute to a better Africa and a better world	-	Operational sustainability - Other	55	18.49663557	-33.98423755	-	-	-	20	-	-		
Community and public safety	Maintenance Parks & POS - Ward 115	WPX.0011387	Protect and enhance our environmental assets and natural resources	-	Operational sustainability - Other	115	18.43599132	-33.91802713	-	-	-	155	-	-		
Community and public safety	Maintenance Parks & POS - Ward 54	WPX.0011389	Protect and enhance our environmental assets and natural resources	-	Operational sustainability - Other	54	18.3813122	-33.94571299	-	-	-	141	-	-		
Community and public safety	Park Maintenance - Renostervöel Park	WPX.0011393	All people in South Africa are and feel safe	-	Operational sustainability - Other	15	18.83134286	-34.0625788	-	-	-	20	-	-		
Community and public safety	Landscaping Materials - Ward 73	WPX.0011395	Protect and enhance our environmental assets and natural resources	-	Operational sustainability - Other	73	18.46112645	-34.03371441	-	-	-	40	-	-		
Community and public safety	Maintain Greenbelts - Ward 62	WPX.0011397	Protect and enhance our environmental assets and natural resources	-	Operational sustainability - Other	62	18.43395944	-34.0011358	-	-	-	120	-	-		
Community and public safety	Park Maintenance - Ward 71	WPX.0011399	Decent employment through inclusive growth	-	EPWP Job Creation Programme	71	18.42231696	-34.06983264	-	-	-	100	-	-		
Community and public safety	Maintenance Parks & POS - Ward 74	WPX.0011401	Protect and enhance our environmental assets and natural resources	-	Operational sustainability - Other	74	18.35511369	-34.02746739	-	-	-	157	-	-		
Community and public safety	Maintenance Parks & POS - Ward 77	WPX.0011403	Protect and enhance our environmental assets and natural resources	-	Operational sustainability - Other	77	18.41474705	-33.94737595	-	-	-	120	-	-		
Community and public safety	Sport Festival: Youth - Subcouncil 17	WPX.0011405	Create a better South Africa and contribute to a better Africa and a better world	-	Operational sustainability - Other	917	18.520397	-33.983044	-	-	-	150	-	-		
Community and public safety	Health & Wellness Programmes - Ward 67	WPX.0011407	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	67	18.51564486	-34.07244986	-	-	-	20	-	-		
Community and public safety	Healthy Living Prog: Youth - Ward 66	WPX.0011409	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	66	18.50657589	-34.02877486	-	-	-	120	-	-		
Community and public safety	Outreach Programmes - Ward 67	WPX.0011411	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	67	18.51564486	-34.07244986	-	-	-	10	-	-		
Community and public safety	Safety & Wellness: Seniors - Ward 67	WPX.0011413	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	67	18.51564486	-34.07244986	-	-	-	25	-	-		
Community and public safety	Senior & Youth Prog - Ward 65	WPX.0011415	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	65	18.51052466	-34.04001911	-	-	-	65	-	-		
Community and public safety	Youth Development Camp - Ward 67	WPX.0011417	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	67	18.51564486	-34.07244986	-	-	-	60	-	-		
Community and public safety	Park Maintenance - Ward 15	WPX.0011421	Decent employment through inclusive growth	-	Service Delivery Skills Programme	15	18.83134286	-34.0625788	-	-	-	60	-	-		
Community and public safety	Peninsula Paddle - Ward 72	WPX.0011423	Create a better South Africa and contribute to a better Africa and a better world	-	Operational sustainability - Other	72	18.47629094	-34.04893714	-	-	-	10	-	-		
Community and public safety	Sports Day Event - Ward 109	WPX.0011425	A long and healthy life for all South Africans	-	Social Services Facility Provision	109	18.76744797	-34.06272918	-	-	-	60	-	-		
Community and public safety	Sports Day Event - Ward 95	WPX.0011427	A long and healthy life for all South Africans	-	Social Services Facility Provision	95	18.7133518	-34.06364084	-	-	-	150	-	-		
Community and public safety	Rec Prog Youth - Princessvlei Eco Centre	WPX.0011429	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	72	18.47629094	-34.04893714	-	-	-	20	-	-		
Community and public safety	Recreational Holiday Progr - Gabriel Est	WPX.0011431	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	62	18.43395944	-34.0011358	-	-	-	10	-	-		
Community and public safety	Sports & Rec Senior Programme - Ward 71	WPX.0011433	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	71	18.42231696	-34.06983264	-	-	-	30	-	-		
Community and public safety	Sports & Rec Skills Programme - Ward 73	WPX.0011437	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	73	18.46112645	-34.03371441	-	-	-	10	-	-		
Community and public safety	Sports & Rec Youth Programme - Ward 71	WPX.0011439	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	71	18.42231696	-34.06983264	-	-	-	30	-	-		
Community and public safety	Area Cleaning - Chestnut Flats	WPX.0011462	Decent employment through inclusive growth	-	Human Settlements Programme	22	18.61548284	-33.9396046	-	-	-	60	-	-		
Community and public safety	Caretaker - Chestnut Reading Room	WPX.0011463	Decent employment through inclusive growth	-	Human Settlements Programme	22	18.61548284	-33.9396046	-	-	-	50	-	-		
Community and public safety	Cleaning of Flats - Ravensmead	WPX.0011464	Decent employment through inclusive growth	-	Human Settlements Programme	10	18.61749881	-33.91111568	-	-	-	70	-	-		
Community and public safety	Youth Day Programme - Ward 16	WPX.0011471	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	16	18.70618768	-34.01827392	-	-	-	40	-	-		
Community and public safety	Maintenance Flats - Ward 10	WPX.0011481	Decent employment through inclusive growth	-	Human Settlements Programme	10	18.61749881	-33.91111568	-	-	-	256	-	-		
Community and public safety	Rental Stock Fence Maint - Bellville S	WPX.0011483	Decent employment through inclusive growth	-	Human Settlements Programme	9	18.64609882	-33.92322813	-	-	-	25	-	-		
Community and public safety	Arts & Crafts Equipment - Ward 24	WPX.0011484	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	24	18.60793533	-33.96840883	-	-	-	50	-	-		
Community and public safety	Arts & Culture Festival - Ward 24	WPX.0011485	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	24	18.60793533	-33.96840883	-	-	-	150	-	-		
Community and public safety	Arts & Culture Programme - Ward 17	WPX.0011486	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	17	18.70543088	-33.99707074	-	-	-	50	-	-		
Community and public safety	Arts & Culture Programme - Ward 31	WPX.0011487	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	31	18.57579763	-33.96218645	-	-	-	20	-	-		
Community and public safety	Arts & Culture Programmes - Ward 49	WPX.0011488	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	49	18.51462727	-33.95791461	-	-	-	45	-	-		
Community and public safety	Sports Tournament - Ward 114	WPX.0011491	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	114	18.65849276	-33.99961301	-	-	-	60	-	-		
Community and public safety	Youth Day Programme - Ward 114	WPX.0011493	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	114	18.65849276	-33.99961301	-	-	-	70	-	-		

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Community and public safety	Additional Mowing - Ward 102	WPX.0011577	An efficient, competitive and responsive economic infrastructure network	-	Public Participation Programme	102	18.69020077	-33.85819416	-	-	-	50	-	-		
Community and public safety	Heritage Day Event - Ward 17	WPX.0011621	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	17	18.70543088	-33.99707074	-	-	-	30	-	-		
Community and public safety	Heritage Day Event - Ward 42	WPX.0011622	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	42	18.55789533	-33.99669031	-	-	-	40	-	-		
Community and public safety	Heritage Day Event - Ward 45	WPX.0011624	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	45	18.55568911	-33.98288654	-	-	-	20	-	-		
Community and public safety	Heritage Day Event - Ward 85	WPX.0011625	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	85	18.84701763	-34.11548247	-	-	-	50	-	-		
Community and public safety	Heritage Day Event - Ward 95	WPX.0011626	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	95	18.7133518	-34.06364084	-	-	-	110	-	-		
Community and public safety	Heritage Day Event - Ward 96	WPX.0011627	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	96	18.70781589	-34.04123775	-	-	-	70	-	-		
Community and public safety	Heritage Event - Ward 40	WPX.0011628	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	40	18.57305729	-33.97284034	-	-	-	100	-	-		
Community and public safety	Mural Painting Rental Stock - Hangberg	WPX.0011631	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	74	18.35511369	-34.02746739	-	-	-	150	-	-		
Community and public safety	Practical Arts Skills Project - SC13	WPX.0011633	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	913	18.597026	-34.006088	-	-	-	100	-	-		
Community and public safety	Scottsdene Library - Reading Programmes	WPX.0011639	An efficient, effective and development-oriented public service	-	Basic Service Delivery Programme	6	18.73650364	-33.87345436	-	-	-	3	-	-		
Community and public safety	Westridge Library - Debating Competition	WPX.0011640	An efficient, effective and development-oriented public service	-	Excellence in Basic Service Delivery	78	18.6006695	-34.048951	-	-	-	15	-	-		
Community and public safety	Park Maintenance - Ward 6	WPX.0011674	Create a better South Africa and contribute to a better Africa and a better world	-	EPWP Job Creation Programme	6	18.73650364	-33.87345436	-	-	-	100	-	-		
Community and public safety	Park Maintenance - Ward 7	WPX.0011676	Decent employment through inclusive growth	-	EPWP Job Creation Programme	7	18.71409843	-33.87815186	-	-	-	75	-	-		
Community and public safety	Recreational Activities - Ward 111	WPX.0011678	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	111	18.72196128	-33.85050294	-	-	-	30	-	-		
Community and public safety	Recreational Programmes: Youth - Ward 7	WPX.0011680	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	7	18.71409843	-33.87815186	-	-	-	20	-	-		
Community and public safety	Mfuleni SC Upgrade - Professional Fees	WPX.0011700	Responsive, accountable, effective and efficient local government	-	Excellence in Basic Service Delivery	108	18.67330808	-33.98211983	-	-	-	100	-	-		
Community and public safety	Awareness Workshops - HIV & Aids - W78	WPX.0011704	A long and healthy life for all South Africans	-	Primary Healthcare Programme	78	18.6006695	-34.048951	-	-	-	10	-	-		
Community and public safety	Health Awareness Programmes - Ward 101	WPX.0011709	A long and healthy life for all South Africans	-	Primary Healthcare Programme	101	18.749319	-33.84100764	-	-	-	50	-	-		
Community and public safety	Health Awareness Programmes - Ward 6	WPX.0011710	A long and healthy life for all South Africans	-	Primary Healthcare Programme	6	18.73650364	-33.87345436	-	-	-	20	-	-		
Community and public safety	Sports Development - Ward 7	WPX.0011712	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	7	18.71409843	-33.87815186	-	-	-	50	-	-		
Community and public safety	Sports Programmes at Hubs - Ward 79	WPX.0011714	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	79	18.62707319	-34.04874587	-	-	-	40	-	-		
Community and public safety	Sports Tournament - Ward 101	WPX.0011716	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	101	18.749319	-33.84100764	-	-	-	50	-	-		
Community and public safety	Sports Tournament - Ward 6	WPX.0011718	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	6	18.73650364	-33.87345436	-	-	-	60	-	-		
Community and public safety	Family Fun Walk - Ward 79	WPX.0011721	A long and healthy life for all South Africans	-	Public Participation Programme	79	18.62707319	-34.04874587	-	-	-	50	-	-		
Community and public safety	Job Creation - Ward 79	WPX.0011723	A skilled and capable workforce to support an inclusive growth path	-	Public Participation Programme	79	18.62707319	-34.04874587	-	-	-	120	-	-		
Community and public safety	Job Creation - Ward 8	WPX.0011725	A skilled and capable workforce to support an inclusive growth path	-	Public Participation Programme	8	18.69127689	-33.89972828	-	-	-	200	-	-		
Community and public safety	Job Creation - Ward 81	WPX.0011727	A skilled and capable workforce to support an inclusive growth path	-	Public Participation Programme	81	18.61129754	-34.06317832	-	-	-	100	-	-		
Community and public safety	Job Creation - Ward 82	WPX.0011729	An efficient, effective and development-oriented public service	-	Social Services Facility Provision	82	18.63471616	-34.06514266	-	-	-	150	-	-		
Community and public safety	Life Skills Youth Camp - Ward 82	WPX.0011751	A skilled and capable workforce to support an inclusive growth path	-	Excellence in Basic Service Delivery	82	18.63471616	-34.06514266	-	-	-	100	-	-		
Community and public safety	Park Maintenance - Ward 102	WPX.0011753	A skilled and capable workforce to support an inclusive growth path	-	Basic Service Delivery Programme	102	18.69020077	-33.85819416	-	-	-	75	-	-		
Community and public safety	Recreational Programmes: Senior - Ward 7	WPX.0011755	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	7	18.71409843	-33.87815186	-	-	-	30	-	-		
Community and public safety	Park Maintenance - Ward 111	WPX.0011757	A skilled and capable workforce to support an inclusive growth path	-	Basic Service Delivery Programme	111	18.72196128	-33.85050294	-	-	-	60	-	-		
Community and public safety	Sports & Recreation Programme - Ward 11	WPX.0011759	A skilled and capable workforce to support an inclusive growth path	-	Social Services Facility Provision	11	18.68334255	-33.93276243	-	-	-	30	-	-		
Community and public safety	Bellville South Library - Reading Comp	WPX.0011761	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	9	18.64609882	-33.92322813	-	-	-	3	-	-		
Community and public safety	Hugonote Library - Reading Competitions	WPX.0011762	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	12	18.64685329	-33.94572974	-	-	-	4	-	-		
Community and public safety	Ravensmead Lib - Reading Competitions	WPX.0011763	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	10	18.61749881	-33.91111568	-	-	-	4	-	-		
Community and public safety	Belhar Library - Reading Competitions	WPX.0011764	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	22	18.61548284	-33.9396046	-	-	-	5	-	-		
Community and public safety	Athlone Library - Programmes	WPX.0011765	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	49	18.51462727	-33.95791461	-	-	-	10	-	-		
Community and public safety	Bridgetown Library - Programmes	WPX.0011766	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	49	18.51462727	-33.95791461	-	-	-	10	-	-		
Community and public safety	Valhalla Library - Reading Competition	WPX.0011767	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	30	18.55911764	-33.93220005	-	-	-	20	-	-		
Community and public safety	Goodwood Library - MJCP Worker	WPX.0011768	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	27	18.54599949	-33.8986917	-	-	-	30	-	-		
Community and public safety	Bonteheuwel Library - Programmes	WPX.0011769	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	50	18.55124448	-33.94891806	-	-	-	50	-	-		
Community and public safety	Claremont Lib - Craft Material Youth	WPX.0011770	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	59	18.46201249	-33.97436089	-	-	-	5	-	-		
Community and public safety	Meadowridge Library - Holiday Programme	WPX.0011771	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	73	18.46112645	-34.03371441	-	-	-	5	-	-		
Community and public safety	Rondebosch Lib - Craft Material Youth	WPX.0011772	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	59	18.46201249	-33.97436089	-	-	-	5	-	-		
Community and public safety	Southfield Library - Holiday Programme	WPX.0011773	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	73	18.46112645	-34.03371441	-	-	-	5	-	-		
Community and public safety	Wynberg Library - Reading Comp Youth	WPX.0011774	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	62	18.43395944	-34.0011358	-	-	-	5	-	-		
Community and public safety	Browns Farm Lib - Crockery & Cutlery	WPX.0011775	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	34	18.5857098	-34.00869163	-	-	-	7	-	-		
Community and public safety	Browns Farm Lib - Rugs, Mats and Pouffes	WPX.0011776	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	34	18.5857098	-34.00869163	-	-	-	7	-	-		
Community and public safety	Crossroads Library - Crockery & Cutlery	WPX.0011777	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	36	18.60198793	-33.99350385	-	-	-	7	-	-		
Community and public safety	Philippi East Lib - Crockery & Cutlery	WPX.0011778	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	35	18.61278003	-34.00522215	-	-	-	7	-	-		
Community and public safety	Ottery Library - Programmes	WPX.0011779	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	66	18.50657589	-34.02877486	-	-	-	10	-	-		

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											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Community and public safety	Southfield Library - Skills Programme	WPX.0011780	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	73	18.46112645	-34.03371441	-	-	-	10	-	-		
Community and public safety	Meadowidge Library - Skills Programme	WPX.0011781	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	73	18.46112645	-34.03371441	-	-	-	15	-	-		
Community and public safety	Browns Farm Library - Mural Artwork	WPX.0011782	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	34	18.5857098	-34.00869163	-	-	-	20	-	-		
Community and public safety	Tokai Library - Educational Programme	WPX.0011783	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	71	18.42231696	-34.06983264	-	-	-	20	-	-		
Community and public safety	Philippi East Lib - Skills Developm Prog	WPX.0011784	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	35	18.61278003	-34.00522215	-	-	-	25	-	-		
Community and public safety	Browns Farm Lib - Skills Developm Prog	WPX.0011785	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	34	18.5857098	-34.00869163	-	-	-	30	-	-		
Community and public safety	Philippi East Library - Mural Artwork	WPX.0011786	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	35	18.61278003	-34.00522215	-	-	-	30	-	-		
Community and public safety	Lotus River Library - Programmes	WPX.0011787	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	65	18.51052466	-34.04001911	-	-	-	50	-	-		
Community and public safety	Skills Development Programmes - SC13	WPX.0011788	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	913	18.597026	-34.006088	-	-	-	55	-	-		
Community and public safety	Wynberg Library - Youth Skills Developm	WPX.0011789	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	62	18.43395944	-34.0011358	-	-	-	5	-	-		
Community and public safety	Fisantekraal Lib - Reading Programme	WPX.0011790	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	105	18.67198182	-33.73307942	-	-	-	5	-	-		
Community and public safety	Hangberg Library - Programmes	WPX.0011791	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	74	18.35511369	-34.02746739	-	-	-	20	-	-		
Community and public safety	Hout Bay Library - Programmes	WPX.0011792	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	74	18.35511369	-34.02746739	-	-	-	20	-	-		
Community and public safety	Melton Rose Library - Holiday Programmes	WPX.0011793	All people in South Africa are and feel safe	-	Excellence in Basic Service Delivery	14	18.71646484	-33.96463003	-	-	-	40	-	-		
Community and public safety	KIR HR Centre - Sports & Rec Equipment	WPX.0011801	A skilled and capable workforce to support an inclusive growth path	-	Social Services Facility Provision	11	18.68334255	-33.93276243	-	-	-	20	-	-		
Community and public safety	Sports Tournament - Ward 19	WPX.0011803	A skilled and capable workforce to support an inclusive growth path	-	Basic Service Delivery Programme	19	18.66871903	-33.95818194	-	-	-	50	-	-		
Community and public safety	Arts & Culture Capacity Building - W101	WPX.0011811	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	101	18.7479319	-33.84100764	-	-	-	50	-	-		
Community and public safety	Arts & Culture Capacity Building - W6	WPX.0011812	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	6	18.73650364	-33.87345436	-	-	-	80	-	-		
Community and public safety	Elderly Dignity Programme - Ward 76	WPX.0011868	A long and healthy life for all South Africans	-	Primary Healthcare Programme	76	18.61317806	-34.0279526	-	-	-	40	-	-		
Community and public safety	Personal Hygiene - Ward 89	WPX.0011869	A long and healthy life for all South Africans	-	Primary Healthcare Programme	89	18.66500897	-34.01851967	-	-	-	50	-	-		
Community and public safety	Job Creation: Rodents Control - Ward 89	WPX.0011870	A long and healthy life for all South Africans	-	Primary Healthcare Programme	89	18.66500897	-34.01851967	-	-	-	70	-	-		
Community and public safety	Soccer Tournament - Ward 104	WPX.0011874	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	104	18.533217	-33.76115342	-	-	-	200	-	-		
Community and public safety	Sports Tournament - Ward 32	WPX.0011876	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	32	18.51131517	-33.62026258	-	-	-	200	-	-		
Community and public safety	Heritage Day Event - Ward 104	WPX.0011877	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	104	18.533217	-33.76115342	-	-	-	150	-	-		
Community and public safety	Recreational Activities - Ward 23	WPX.0011879	Create a better South Africa and contribute to a better Africa and a better world	-	Excellence in Basic Serv Deliver - Other	23	18.47984825	-33.7382781	-	-	-	30	-	-		
Community and public safety	Park Maintenance - Ward 23	WPX.0011881	Protect and enhance our environmental assets and natural resources	-	Operational sustainability - Other	23	18.47984825	-33.7382781	-	-	-	20	-	-		
Community and public safety	Job Creation - Ward 33	WPX.0011901	A skilled and capable workforce to support an inclusive growth path	-	Public Participation Programme	33	18.57304447	-34.01539576	-	-	-	200	-	-		
Community and public safety	Weltervreden Rec Hall - Sport Equipment	WPX.0011904	Responsive, accountable, effective and efficient local government	-	Public Participation Programme	33	18.57304447	-34.01539576	-	-	-	20	-	-		
Community and public safety	Woodlands Hall - Sport Equipment	WPX.0011906	A skilled and capable workforce to support an inclusive growth path	-	Public Participation Programme	75	18.5919303	-34.03090727	-	-	-	80	-	-		
Community and public safety	Sports Tournament - Ward 18	WPX.0011908	Responsive, accountable, effective and efficient local government	-	Public Participation Programme	18	18.63796445	-34.00949062	-	-	-	50	-	-		
Community and public safety	Heritage Day Event - Ward 33	WPX.0011911	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	33	18.57304447	-34.01539576	-	-	-	70	-	-		
Community and public safety	Heritage Celebration Event - Ward 91	WPX.0011917	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	91	18.65997188	-34.02435596	-	-	-	100	-	-		
Community and public safety	Heritage Celebration Event - Ward 90	WPX.0011924	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	90	18.65275597	-34.02361275	-	-	-	100	-	-		
Community and public safety	Concert in the Park - Subcouncil 23	WPX.0011930	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	923	18.601099	-34.022954	-	-	-	200	-	-		
Community and public safety	Heritage Celebration Event - Ward 89	WPX.0011931	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	89	18.66500897	-34.01851967	-	-	-	160	-	-		
Community and public safety	Heritage Celebration Event - Ward 18	WPX.0011938	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	18	18.63796445	-34.00949062	-	-	-	50	-	-		
Community and public safety	Heritage Celebration Event - Ward 87	WPX.0011941	A diverse, socially cohesive society with a common national identity	-	Basic Service Delivery Programme	87	18.6487654	-34.01372853	-	-	-	60	-	-		
Community and public safety	Job Creation - Ward 76	WPX.0011948	A skilled and capable workforce to support an inclusive growth path	-	Public Participation Programme	76	18.61317806	-34.0279526	-	-	-	50	-	-		
Community and public safety	Personal Hygiene - Ward 116	WPX.0011951	A long and healthy life for all South Africans	-	Primary Healthcare Programme	116	18.63547529	-34.02982987	-	-	-	35	-	-		
Community and social services	Basil D Oliveira Cricket Festiv	S17.00133	-	-	-	200	18.5949097	-33.89079226	150	-	-	-	-	-		
Community and social services	SSDR/17/275 - Be Flood Wise	S17.00186	-	-	-	200	18.5949097	-33.89079226	82	-	-	-	-	-		
Community and social services	S17.00213	S17.00213	-	-	-	200	18.5949097	-33.89079226	26	-	-	-	-	-		
Community and social services	EPWP Miscellaneous	S17.01000-EP	-	-	-	200	18.5949097	-33.89079226	160	-	-	-	-	-		
Community and social services	EPWP - Home Based Care	S17.01001-EP	-	-	-	200	18.5949097	-33.89079226	1,500	-	-	-	-	-		
Community and social services	EPWP - Rental Stock - Women Rising	S17.01002-EP	-	-	-	200	18.5949097	-33.89079226	5,809	-	-	-	-	-		
Community and social services	EPWP - General Workers x30 p/quarter	S17.01003-EP	-	-	-	200	18.5949097	-33.89079226	719	-	-	-	-	-		
Community and social services	EPWP - Administration support to ECD	S17.01004-EP	-	-	-	200	18.5949097	-33.89079226	660	-	-	-	-	-		
Community and social services	EPWP - Strengthening Families Programme	S17.01005-EP	-	-	-	200	18.5949097	-33.89079226	910	-	-	-	-	-		
Community and social services	EPWP - ECD Community Outreach Phase 2	S17.01006-EP	-	-	-	200	18.5949097	-33.89079226	1,565	-	-	-	-	-		
Community and social services	EPWP - Community Social Support	S17.01007-EP	-	-	-	200	18.5949097	-33.89079226	1,658	-	-	-	-	-		
Community and social services	EPWP - Poverty/Special Mayoral project	S17.01008-EP	-	-	-	200	18.5949097	-33.89079226	162	-	-	-	-	-		
Community and social services	EPWP - Strengthening Families Programme	S17.01009-EP	-	-	-	200	18.5949097	-33.89079226	315	-	-	-	-	-		
Community and social services	EPWP - Big & ECD Food Gardens (Poverty)	S17.01010-EP	-	-	-	200	18.5949097	-33.89079226	1,594	-	-	-	-	-		

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Year Forecast	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Community and social services	EPWP - Soft Skills Prevention Programme	S17.01011-EP	-	-	-	-	200	18.5949097	-33.89079226	3,419	-	-	-	-	-	-
Community and social services	EPWP - ECD Community Outreach Phase 1	S17.01012-EP	-	-	-	-	200	18.5949097	-33.89079226	18	-	-	-	-	-	-
Community and social services	EPWP - Street People Winter Readiness	S17.01013-EP	-	-	-	-	200	18.5949097	-33.89079226	645	-	-	-	-	-	-
Community and social services	EPWP - Wolvenrivier Community Dev	S17.01014-EP	-	-	-	-	200	18.5949097	-33.89079226	250	-	-	-	-	-	-
Community and social services	EPWP - Street People Cemeteries Phase 1	S17.01015-EP	-	-	-	-	200	18.5949097	-33.89079226	3,373	-	-	-	-	-	-
Community and social services	EPWP - Home Based Companionship Care	S17.01016-EP	-	-	-	-	200	18.5949097	-33.89079226	3,416	-	-	-	-	-	-
Community and social services	EPWP - Street People Semi Skilled	S17.01017-EP	-	-	-	-	200	18.5949097	-33.89079226	394	-	-	-	-	-	-
Community and social services	EPWP - Street People Outreach Workers	S17.01018-EP	-	-	-	-	200	18.5949097	-33.89079226	945	-	-	-	-	-	-
Community and social services	EPWP - Street People EPIC Implementation	S17.01019-EP	-	-	-	-	200	18.5949097	-33.89079226	468	-	-	-	-	-	-
Community and social services	EPWP - Youth: OCB Support Officers	S17.01020-EP	-	-	-	-	200	18.5949097	-33.89079226	1,293	-	-	-	-	-	-
Community and social services	EPWP - Youth: Community Support Officers	S17.01021-EP	-	-	-	-	200	18.5949097	-33.89079226	399	-	-	-	-	-	-
Community and social services	EPWP - Youth: Transversal Development	S17.01022-EP	-	-	-	-	200	18.5949097	-33.89079226	67	-	-	-	-	-	-
Community and social services	EPWP - Youth: School Support Officers 2	S17.01023-EP	-	-	-	-	200	18.5949097	-33.89079226	2,407	-	-	-	-	-	-
Community and social services	EPWP - Disability Awareness Drama Play	S17.01024-EP	-	-	-	-	200	18.5949097	-33.89079226	325	-	-	-	-	-	-
Community and social services	EPWP - Street People Cleaning & Rehab 1	S17.01025-EP	-	-	-	-	200	18.5949097	-33.89079226	1,098	-	-	-	-	-	-
Community and social services	EPWP - "ARTS & CRAFT BUSINESS IN A BOX"	S17.01026-EP	-	-	-	-	200	18.5949097	-33.89079226	149	-	-	-	-	-	-
Community and social services	EPWP - "SEWING BUSINESS IN A BOX"	S17.01027-EP	-	-	-	-	200	18.5949097	-33.89079226	167	-	-	-	-	-	-
Community and social services	EPWP-"WHEELCHAIR REP BUSINESS IN A BOX"	S17.01028-EP	-	-	-	-	200	18.5949097	-33.89079226	138	-	-	-	-	-	-
Community and social services	EPWP - Disability Work Place Skill Train	S17.01029-EP	-	-	-	-	200	18.5949097	-33.89079226	766	-	-	-	-	-	-
Community and social services	EPWP: ECD Assistants - National Norms	S17.01030-EP	-	-	-	-	200	18.5949097	-33.89079226	122	-	-	-	-	-	-
Community and social services	EPWP: ECD Community Outreach Programme	S17.01031-EP	-	-	-	-	200	18.5949097	-33.89079226	163	-	-	-	-	-	-
Community and social services	EPWP: Food Garden training interventions	S17.01032-EP	-	-	-	-	200	18.5949097	-33.89079226	173	-	-	-	-	-	-
Community and social services	EPWP: Investigation - food Security/Farm	S17.01033-EP	-	-	-	-	200	18.5949097	-33.89079226	63	-	-	-	-	-	-
Community and social services	EPWP - Street People Winter Readiness	S17.01034-EP	-	-	-	-	200	18.5949097	-33.89079226	318	-	-	-	-	-	-
Community and social services	EPWP - ECD Community Outreach	S17.01035-EP	-	-	-	-	200	18.5949097	-33.89079226	110	4	-	-	-	-	-
Community and social services	EPWP - Street People Cleaning/Rehab	S17.01036-EP	-	-	-	-	200	18.5949097	-33.89079226	4,532	-	-	-	-	-	-
Community and social services	EPWP - Rental Stock Cleaning up project	S17.01037-EP	-	-	-	-	200	18.5949097	-33.89079226	2,918	-	-	-	-	-	-
Community and social services	EPWP - General Workers x20	S17.03000-EP	-	-	-	-	200	18.5949097	-33.89079226	429	-	-	-	-	-	-
Community and social services	EPWP - Khayelitsha Memory Centre EXHIB	S17.03001-EP	-	-	-	-	200	18.5949097	-33.89079226	73	-	-	-	-	-	-
Community and social services	EPWP - Clerks x8 & Supervisor x1	S17.03003-EP	-	-	-	-	200	18.5949097	-33.89079226	278	-	-	-	-	-	-
Community and social services	EPWP Mayoral Collection	S17.03004-EP	-	-	-	-	200	18.5949097	-33.89079226	490	-	-	-	-	-	-
Community and social services	LIS Labour Brokers	S17.97001	-	-	-	-	200	18.5949097	-33.89079226	489	-	-	-	-	-	-
Community and social services	Recreational & Tourism	S17.97002	-	-	-	-	200	18.5949097	-33.89079226	283	-	-	-	-	-	-
Community and social services	LIS EPWP 2016-17	S17.99003	-	-	-	-	200	18.5949097	-33.89079226	200	-	-	-	-	-	-
Community and social services	SSDM/18/630M - Be Flood Wise	S18.00264	-	-	-	-	200	18.5949097	-33.89079226	-	78	-	-	-	-	-
Community and social services	MJCP: ARTS & CULTURE	S18.01006-EP.AC	-	-	-	-	200	18.5949097	-33.89079226	-	1,216	-	-	-	-	-
Community and social services	LIS EPWP 2017/18	S18.99003	-	-	-	-	200	18.5949097	-33.89079226	-	195	-	-	-	-	-
Community and social services	LIS EPWP 2018/2019	S18.99005	-	-	-	-	200	18.5949097	-33.89079226	-	-	6	7	-	-	-
Community and social services	Events - City Hall	S19.00200	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	100	104	-	-
Community and social services	Events - City Hall Re-Opening	S19.00202	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	700	729	-	-
Community and social services	EPWP Library & Information Services	S19.99001	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	837	872	-	-
Economic and environmental services	Integrated Rapid Transit System:PTIF	G09.00068-F1	An efficient, effective and development-oriented public service	-	-	-	200	18.5949097	-33.89079226	(9)	-	-	-	-	-	-
Economic and environmental services	Integrated Rapid Transit System:PTIF	G09.00068-F2	An efficient, effective and development-oriented public service	-	-	-	200	18.5949097	-33.89079226	(675)	-	-	-	-	-	-
Economic and environmental services	Law Enforcement Officers: Cape Town CIDS	G09.00122-F1	All people in South Africa are and feel safe	-	-	-	77	18.41474705	-33.94737595	1,033	1,126	714	-	-	-	-
Economic and environmental services	Law Enforcement Officers: Epping CIDS	G09.00123-F1	All people in South Africa are and feel safe	-	-	-	104	18.533217	-33.76115342	148	-	-	-	-	-	-
Economic and environmental services	Law Enforcement Officers: Sea Point CIDS	G09.00124-F1	All people in South Africa are and feel safe	-	-	-	54	18.3813122	-33.94571299	295	322	357	-	-	-	-
Economic and environmental services	Heiderberg Marine Protected Area	G10.00046-F1	Protect and enhance our environmental assets and natural resources	-	-	-	200	18.5949097	-33.89079226	202	-	87	-	-	-	-
Economic and environmental services	IRT: Project Management	G11.00005-F2	An efficient, effective and development-oriented public service	-	-	-	200	18.5949097	-33.89079226	(407)	-	-	-	-	-	-
Economic and environmental services	IRT: Operating Management Unit - (Consul	G11.00032-F1	An efficient, effective and development-oriented public service	-	-	-	917	18.52501894	-34.14115605	(525)	-	-	-	-	-	-
Economic and environmental services	IRT: Operating Management Unit - (Consul	G11.00032-F2	An efficient, effective and development-oriented public service	-	-	-	917	18.52501894	-34.14115605	(3,385)	-	-	-	-	-	-
Economic and environmental services	IRT: Operating Management Unit - (Consul	G11.00032-F3	An efficient, effective and development-oriented public service	-	-	-	917	18.52501894	-34.14115605	137,877	143,331	190,724	203,254	166,459	171,613	-
Economic and environmental services	Dial-a-Ride	G11.00048-F1	An efficient, effective and development-oriented public service	-	-	-	917	18.52501894	-34.14115605	10,089	10,312	10,024	10,000	10,000	10,000	-
Economic and environmental services	Law Enforcement Officers: Woodstock CIDS	G11.00055-F1	All people in South Africa are and feel safe	-	-	-	64	18.44970032	-34.11296971	148	214	179	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Economic and environmental services	Law Enforcement Officers: Century City	G11.00057-F1	All people in South Africa are and feel safe	-	-		4	18.51216516	-33.86352835	308	334	-	-	-	-	-
Economic and environmental services	Law Enforcement Officers: Green Point	G11.00058-F1	All people in South Africa are and feel safe	-	-		61	18.41399773	-34.23122902	295	334	357	-	-	-	-
Economic and environmental services	Law Enforcement Officers: Claremont CIDS	G11.00059-F1	All people in South Africa are and feel safe	-	-		57	18.46271449	-33.94319587	295	322	357	-	-	-	-
Economic and environmental services	Traffic Officer	G12.00081-F1	All people in South Africa are and feel safe	-	-		65	18.51052466	-34.04001911	474	502	539	580	-	-	-
Economic and environmental services	Law Enforcement Officers	G12.00087-F1	All people in South Africa are and feel safe	-	-		917	18.52501894	-34.14115605	22,340	24,234	-	-	-	-	-
Economic and environmental services	Traffic Officers: Main Road PT Lane	G13.00028-F3	All people in South Africa are and feel safe	-	-		917	18.52501894	-34.14115605	3,892	4,209	4,635	5,053	5,514	5,053	
Economic and environmental services	Voortrekker Rd Corridor Improvement Dist	G13.00083-F1	All people in South Africa are and feel safe	-	-		116	18.63547529	-34.02982987	295	322	357	-	-	-	-
Economic and environmental services	Public Transport Infrastructure	G14.00003-F1	An efficient, competitive and responsive economic infrastructure network	-	-		200	18.5949097	-33.89079226	56	(0)	3,666	-	-	-	-
Economic and environmental services	Energy Efficiency and Demand Side Mgmt	G14.00006-F1	An efficient, competitive and responsive economic infrastructure network	-	-		200	18.5949097	-33.89079226	568	-	-	-	-	-	-
Economic and environmental services	Hire of Traffic Pointmen - Trfc Free Flo	G14.00024-F1	All people in South Africa are and feel safe	-	-		200	18.5949097	-33.89079226	644	-	-	-	-	-	-
Economic and environmental services	Sustainable Energy Africa	G14.00089-F1	An efficient, competitive and responsive economic infrastructure network	-	-		917	18.52501894	-34.14115605	187	-	-	-	-	-	-
Economic and environmental services	IRT - Law Enforcement Officers	G14.00096-F1	All people in South Africa are and feel safe	-	-		917	18.52501894	-34.14115605	9,320	-	-	-	-	-	-
Economic and environmental services	Industry Transitional Requirements	G15.00008-F3	An efficient, effective and development-oriented public service	-	-		917	18.52501894	-34.14115605	10,421	16,501	30,264	30,264	15,000	25,000	
Economic and environmental services	Industry Transitional Requirements	G15.00008-F4	An efficient, effective and development-oriented public service	-	-		917	18.52501894	-34.14115605	15,296	11,184	24,407	5,000	-	-	-
Economic and environmental services	Integrated Public Transport Network (IPT	G15.00009-F1	An efficient, effective and development-oriented public service	-	-		39	18.58166348	-33.9857618	(72)	-	-	-	-	-	-
Economic and environmental services	Integrated Public Transport Network (IPT	G15.00009-F2	An efficient, effective and development-oriented public service	-	-		39	18.58166348	-33.9857618	2,953	14,018	22,670	30,000	16,020	3,000	
Economic and environmental services	Network Management TCT App (Comp Serv So	G15.00010-F1	An efficient, effective and development-oriented public service	-	-		917	18.52501894	-34.14115605	-	-	-	-	-	-	-
Economic and environmental services	Network Management TCT App (Comp Serv So	G15.00010-F2	An efficient, effective and development-oriented public service	-	-		917	18.52501894	-34.14115605	3,821	5,033	11,500	12,227	5,000	3,000	
Economic and environmental services	Plan, Maint & Rehab: P Trans Infrastr	G15.00013-F1	An efficient, effective and development-oriented public service	-	-		917	18.52501894	-34.14115605	3,513	-	-	-	-	-	-
Economic and environmental services	Plan, Maint & Rehab: P Trans Infrastr	G15.00013-F2	An efficient, effective and development-oriented public service	-	-		917	18.52501894	-34.14115605	-	2,158	-	-	-	-	-
Economic and environmental services	Public Transport Infrastructure	G15.00014-F1	An efficient, competitive and responsive economic infrastructure network	-	-		200	18.5949097	-33.89079226	2,161	-	-	-	-	-	-
Economic and environmental services	Peninsula Wetland Rehabilitation Project	G15.00018-F2	Protect and enhance our environmental assets and natural resources	-	-		200	18.5949097	-33.89079226	1,905	1,867	5,562	1,825	-	-	-
Economic and environmental services	Dial-a-Ride	G15.00020-F1	An efficient, competitive and responsive economic infrastructure network	-	-		917	18.52501894	-34.14115605	216	-	-	-	-	-	-
Economic and environmental services	Integrated Transport Plan	G15.00021-F1	An efficient, competitive and responsive economic infrastructure network	-	-		200	18.5949097	-33.89079226	1,018	-	3,500	2,000	-	-	-
Economic and environmental services	Staffing: Project Mngt: Infrastructure	G15.00040-F1	Protect and enhance our environmental assets and natural resources	-	-		917	18.52501894	-34.14115605	1,878	2,205	-	-	-	-	-
Economic and environmental services	Staffing: Project Mngt: Maint	G15.00041-F1	Sustainable human settlements and improved quality of household life	-	-		917	18.52501894	-34.14115605	2,598	1,327	3,370	3,592	3,592	3,592	
Economic and environmental services	V & A Waterfront - Traffic Officer	G15.00049-F1	All people in South Africa are and feel safe	-	-		77	18.41474705	-33.94737595	291	772	853	891	-	-	-
Economic and environmental services	TCT: Integrated Public Transport Interch	G15.00054-F1	An efficient, effective and development-oriented public service	-	-		917	18.52501894	-34.14115605	(55)	-	-	-	-	-	-
Economic and environmental services	TCT: Integrated Public Transport Interch	G15.00054-F2	An efficient, effective and development-oriented public service	-	-		917	18.52501894	-34.14115605	14,998	15,307	27,200	28,382	18,000	15,000	
Economic and environmental services	TCT: Integrated Public Transport Interch	G15.00054-F3	An efficient, effective and development-oriented public service	-	-		917	18.52501894	-34.14115605	7,156	44	-	-	-	-	-
Economic and environmental services	Vehicles for Resource Officers	G15.00062-F1	All people in South Africa are and feel safe	-	-		200	18.5949097	-33.89079226	3,280	4,020	6,123	4,159	4,388	4,629	
Economic and environmental services	Public Transport Information - Traffic I	G15.00063-F2	An efficient, effective and development-oriented public service	-	-		917	18.52501894	-34.14115605	5,498	5,677	10,200	7,000	6,746	6,130	
Economic and environmental services	TCT: Int Public Trsp: Building & Constr	G15.00068-F2	Protect and enhance our environmental assets and natural resources	-	-		917	18.52501894	-34.14115605	-	11,788	7,550	7,550	7,550	2,000	
Economic and environmental services	Terrestrial Invasive Alien Plants	G15.00087-F1	Protect and enhance our environmental assets and natural resources	-	-		200	18.5949097	-33.89079226	599	1,292	9,810	2,019	-	-	-
Economic and environmental services	Invasive Species Special Projects	G15.00088-F1	Protect and enhance our environmental assets and natural resources	-	-		200	18.5949097	-33.89079226	3,163	3,078	5,193	6,754	-	-	-
Economic and environmental services	Modernisation study: Nrth Corridor - Bvl	G16.00002-F1	An efficient, effective and development-oriented public service	-	-		200	18.5949097	-33.89079226	5,000	(5,000)	-	-	-	-	-
Economic and environmental services	AFC & Control centre	G16.00005-F1	An efficient, effective and development-oriented public service	-	-		200	18.5949097	-33.89079226	-	-	-	-	-	-	-
Economic and environmental services	AFC & Control centre	G16.00005-F2	An efficient, effective and development-oriented public service	-	-		200	18.5949097	-33.89079226	-	456	-	3,926	4,485	3,926	
Economic and environmental services	Athlone Power Station	G16.00008-F1	An efficient, effective and development-oriented public service	-	-		200	18.5949097	-33.89079226	1,623	592	413	-	-	-	-
Economic and environmental services	Law Enforcement Officers: OBS CID	G16.00025-F1	All people in South Africa are and feel safe	-	-		57	18.46271449	-33.94319587	295	198	357	-	-	-	-
Economic and environmental services	Macassar River Corridor Plan	G16.00030-F1	All people in South Africa are and feel safe	-	-		200	18.5949097	-33.89079226	215	-	-	-	-	-	-
Economic and environmental services	Consultants: Contract Operations	G16.00032-F1	An efficient, effective and development-oriented public service	-	-		917	18.52501894	-34.14115605	1,999	6,115	5,000	8,000	6,000	5,000	
Economic and environmental services	Contracted Serv.: Monitoring PT Service	G17.00002-F1	An efficient, effective and development-oriented public service	-	-		917	18.52501894	-34.14115605	2,108	22,638	18,814	14,300	5,000	3,500	
Economic and environmental services	Planning: Business Development	G17.00004-F1	An efficient, effective and development-oriented public service	-	-		917	18.52501894	-34.14115605	-	-	225	2,392	2,547	2,392	
Economic and environmental services	Maitland Saltriver CID	G17.00007-F1	All people in South Africa are and feel safe	-	-		110	18.48789402	-34.05777168	154	131	179	-	-	-	-
Economic and environmental services	Somers West CID	G17.00008-F1	All people in South Africa are and feel safe	-	-		918	18.528419	-34.034459	120	171	179	-	-	-	-
Economic and environmental services	Stikland CID	G17.00009-F1	All people in South Africa are and feel safe	-	-		99	18.66288317	-34.06258527	148	161	179	-	-	-	-
Economic and environmental services	Part Time Trfc Attend: Rustenberg Girls	G17.00012-F1	All people in South Africa are and feel safe	-	-		72	18.47629094	-34.04893714	38	41	43	43	-	-	-
Economic and environmental services	Part Time Trfc Attend: Westcott Primary	G17.00013-F1	All people in South Africa are and feel safe	-	-		57	18.46271449	-33.94319587	38	41	43	-	-	-	-
Economic and environmental services	Public Transport Marketing & Communicati	GPX.0000201-F1	Sustainable human settlements and improved quality of household life	-	-		917	18.52501894	-34.14115605	17,394	21,957	23,000	23,000	15,000	15,000	
Economic and environmental services	The Airports Company SA	GPX.0000204-F1	All people in South Africa are and feel safe	-	-		201	18.5949097	-33.89079226	1,333	1,333	1,333	-	-	-	-
Economic and environmental services	Elsies River Public Invest Framework	GPX.0000273-F1	An efficient, effective and development-oriented public service	-	-		200	18.5949097	-33.89079226	-	312	1,662	519	-	-	-
Economic and environmental services	Law Enforcement Officers	GPX.0000291-F1	All people in South Africa are and feel safe	-	-		68	18.47629427	-34.07348734	244	486	594	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Economic and environmental services	Law Enforcement Officers	GPX.0000292-F1	All people in South Africa are and feel safe	-		77	18.41474705	-33.94737595	802	1,038	1,583	-	-	-	
	Economic and environmental services	Law Enforcement Officers	GPX.0000293-F1	All people in South Africa are and feel safe	-		73	18.46112645	-34.03371441	101	308	396	396	-	-	
	Economic and environmental services	Law Enforcement Officers	GPX.0000302-F1	All people in South Africa are and feel safe	-		64	18.44970032	-34.11296971	95	58	198	-	-	-	
	Economic and environmental services	Rail Siding: Compliance with Act 16.2002	GPX.0000307-F1	An efficient, effective and development-oriented public service	-		917	18.52501894	-34.14115605	577	1,075	-	-	-	-	
	Economic and environmental services	Transp Reporting System Maint Contract	GPX.0000309-F1	An efficient, effective and development-oriented public service	-		917	18.52501894	-34.14115605	-	3,339	-	-	-	-	
	Economic and environmental services	IRT: Control Centre	GPX.0000315-F1	An efficient, effective and development-oriented public service	-		917	18.52501894	-34.14115605	7,558	4,493	-	-	-	-	
	Economic and environmental services	IRT: Fare Collection	GPX.0000316-F1	An efficient, effective and development-oriented public service	-		917	18.52501894	-34.14115605	15,068	91,769	107,000	115,021	90,066	77,846	
	Economic and environmental services	Professional Service Support	GPX.0000397-F1	An efficient, effective and development-oriented public service	-		917	18.52501894	-34.14115605	-	2,381	5,800	6,000	6,000	6,000	
	Economic and environmental services	CCID - Traffic Wardens	GPX.0000432-F1	All people in South Africa are and feel safe	-		917	18.52501894	-34.14115605	-	714	864	902	-	-	
	Economic and environmental services	Law Enforcement Officer:Blackheath CID	GPX.0000453-F1	All people in South Africa are and feel safe	-		921	18.695312	-33.968504	-	132	179	-	-	-	
	Economic and environmental services	Rent-a-Cop: Alcohol Game Changer	GPX.0000563-F1	All people in South Africa are and feel safe	-		93	18.68493654	-34.0229888	-	1,093	2,801	-	-	-	
	Economic and environmental services	Contract management	GPX.0000584-F1	An efficient, effective and development-oriented public service	-		917	18.52501894	-34.14115605	-	1,253	-	-	-	-	
	Economic and environmental services	Bergvliet High - Part Time Tfrc Attend	GPX.0000608-F1	All people in South Africa are and feel safe	-		64	18.44970032	-34.11296971	-	-	29	-	-	-	
	Economic and environmental services	TEU Enforcement Officers	GPX.0000615-F1	All people in South Africa are and feel safe	-		917	18.52501894	-34.14115605	-	8,087	10,012	10,673	-	-	
	Economic and environmental services	Transport enforcement	GPX.0000620-F1	An efficient, effective and development-oriented public service	-		917	18.52501894	-34.14115605	-	1,783	5,000	-	-	-	
	Economic and environmental services	Transport enforcement	GPX.0000620-F2	An efficient, effective and development-oriented public service	-		917	18.52501894	-34.14115605	-	-	16,000	17,000	18,000	19,000	
	Economic and environmental services	Transport enforcement	GPX.0000620-F3	An efficient, effective and development-oriented public service	-		917	18.52501894	-34.14115605	-	-	14,800	-	-	-	
	Economic and environmental services	Transport enforcement	GPX.0000620-F4	An efficient, effective and development-oriented public service	-		917	18.52501894	-34.14115605	-	-	16,000	-	-	-	
	Economic and environmental services	Together Hub	GPX.0000625-F1	Protect and enhance our environmental assets and natural resources	-		200	18.5949097	-33.89079226	-	10,105	6,304	-	-	-	
	Economic and environmental services	Rail Feasability	GPX.0000645-F1	Protect and enhance our environmental assets and natural resources	-		917	18.52501894	-34.14115605	-	-	-	14,000	35,000	35,000	
	Economic and environmental services	ELSIES RIVER / BEACONVALE CIDS	GPX.0000683-F1	All people in South Africa are and feel safe	-		38	18.57212517	-33.99590262	-	-	357	-	-	-	
	Economic and environmental services	MONTAGUE GARDENS/ MARCONI BEAM CIDS	GPX.0000685-F1	All people in South Africa are and feel safe	-		66	18.50657589	-34.02877486	-	-	179	-	-	-	
	Economic and environmental services	GROOTE SCHUIR CID	GPX.0000687-F1	All people in South Africa are and feel safe	-		73	18.46112645	-34.03371441	-	-	179	-	-	-	
	Economic and environmental services	Vehicles for Resource Officers	GPX.0000691-F1	All people in South Africa are and feel safe	-		917	18.52501894	-34.14115605	-	-	390	-	-	-	
	Economic and environmental services	Kader Asmal	GPX.0000702-F1	Protect and enhance our environmental assets and natural resources	-		200	18.5949097	-33.89079226	-	-	9,266	-	-	-	
	Economic and environmental services	Establishment and Support of a K9 unit	GPX.0000735-F1	All people in South Africa are and feel safe	-		917	18.52501894	-34.14115605	-	-	3,000	-	-	-	
	Economic and environmental services	Glencain Rail & Road Stabilisation	GPX.0000761-F2	An efficient, competitive and responsive economic infrastructure network	-		62	18.43395944	-34.0011358	-	-	8,000	-	-	-	
	Economic and environmental services	TDA Project Portfolio Monitoring Facilit	GPX.0000764-F1	A skilled and capable workforce to support an inclusive growth path	-		200	18.5949097	-33.89079226	-	-	2,000	-	-	-	
	Economic and environmental services	PTI Planning Durbanville	GPX.0000794-F1	An efficient, effective and development-oriented public service	-		112	18.6516055	-33.83159154	-	-	500	-	-	-	
	Economic and environmental services	GRAND CHINA	GPX.0000802-F1	All people in South Africa are and feel safe	-		200	18.5949097	-33.89079226	-	-	200	-	-	-	
	Economic and environmental services	Rent-a-Cop Ward 107	GPX.0000814-F1	All people in South Africa are and feel safe	-		901	18.483812	-33.643169	-	-	206	-	-	-	
	Economic and environmental services	Secure Electronics	GPX.0000822-F1	A skilled and capable workforce to support an inclusive growth path	-		55	18.49663557	-33.89423755	-	-	1,600	-	-	-	
	Economic and environmental services	Urban Management -EPWP	GPX.0000842-F1	Responsive, accountable, effective and efficient local government	-		200	18.5949097	-33.89079226	-	-	-	32,877	-	-	
	Economic and environmental services	Establishment and Support of a K9 unit	GPX.0000851-F1	All people in South Africa are and feel safe	-		917	18.520397	-33.983044	-	-	-	2,300	-	-	
	Economic and environmental services	Establishment and Support of a K9 unit	GPX.0000852-F1	All people in South Africa are and feel safe	-		917	18.520397	-33.983044	-	-	-	-	2,530	-	
	Economic and environmental services	Establishment and Support of a K9 unit	GPX.0000853-F1	All people in South Africa are and feel safe	-		917	18.520397	-33.983044	-	-	-	-	-	2,783	
	Economic and environmental services	Rehabilitation of Blaauwberg Nature Rese	S17.00056	-	-		200	18.5949097	-33.89079226	26	-	-	-	-	-	
	Economic and environmental services	EPWP - Rent A Cop	S17.00058	-	-		200	18.5949097	-33.89079226	277	-	-	-	-	-	
	Economic and environmental services	EPWP: Clerk	S17.00073	-	-		200	18.5949097	-33.89079226	57	-	-	-	-	-	
	Economic and environmental services	EPWP: Clerk	S17.00074	-	-		200	18.5949097	-33.89079226	33	-	-	-	-	-	
	Economic and environmental services	Women at Work - Kulsriver Rds Depot	S17.00075	-	-		200	18.5949097	-33.89079226	30	-	-	-	-	-	
	Economic and environmental services	Women at Work - Fish Hoek Roads Depot	S17.00076	-	-		200	18.5949097	-33.89079226	32	-	-	-	-	-	
	Economic and environmental services	Women at Work - Heideveld Roads Depot	S17.00077	-	-		200	18.5949097	-33.89079226	32	-	-	-	-	-	
	Economic and environmental services	Women at Work - Ndabeni Roads Depot	S17.00078	-	-		200	18.5949097	-33.89079226	17	-	-	-	-	-	
	Economic and environmental services	SSLE/17/16 - Graffiti Removal City Wide	S17.00084	-	-		200	18.5949097	-33.89079226	1,907	-	-	-	-	-	
	Economic and environmental services	EPWP: Team Leader X 1	S17.00099	-	-		200	18.5949097	-33.89079226	21	-	-	-	-	-	
	Economic and environmental services	EPWP workers for FBEP Eastern Shore	S17.00115	-	-		200	18.5949097	-33.89079226	112	-	-	-	-	-	
	Economic and environmental services	EPWP: Clerk	S17.00116	-	-		200	18.5949097	-33.89079226	214	-	-	-	-	-	
	Economic and environmental services	EPWP: Clerk	S17.00117	-	-		200	18.5949097	-33.89079226	341	-	-	-	-	-	
	Economic and environmental services	Maintenance 9m Optare MyCiti Bus Fleet	S17.00128	-	-		200	18.5949097	-33.89079226	46,227	-	-	-	-	-	
	Economic and environmental services	Kader Asmal Integrated Man Project	S17.00140	-	-		200	18.5949097	-33.89079226	14,000	-	-	-	-	-	
	Economic and environmental services	Women at Work - Southfield Rds Depot	S17.00174	-	-		200	18.5949097	-33.89079226	84	-	-	-	-	-	
	Economic and environmental services	Women at Work - Kraaifontein Roads Depot	S17.00175	-	-		200	18.5949097	-33.89079226	89	-	-	-	-	-	

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Economic and environmental services	Women at Work - Hillstar Roads Depot	S17.00176	-	-	-	-	200	18.5949097	-33.89079226	85	-	-	-	-	-	-
Economic and environmental services	Women at Work - Sacks Circle Roads Depot	S17.00177	-	-	-	-	200	18.5949097	-33.89079226	89	-	-	-	-	-	-
Economic and environmental services	Women at Work - Killamey Rds Depot	S17.00195	-	-	-	-	200	18.5949097	-33.89079226	62	-	-	-	-	-	-
Economic and environmental services	Controller/Call Taker - Dispatcher 2	S17.00210-F2	-	-	-	-	200	18.5949097	-33.89079226	106	-	-	-	-	-	-
Economic and environmental services	MURP Opex Programme Management	S17.00347	-	-	-	-	200	18.5949097	-33.89079226	22,679	18,851	19,336	20,136	-	-	-
Economic and environmental services	EPWP Neighbourhood Watch Radio	S17.01719	-	-	-	-	200	18.5949097	-33.89079226	327	-	-	-	-	-	-
Economic and environmental services	EPWP - Data Capture Centre (Phase 4)	S17.02000-EP	-	-	-	-	200	18.5949097	-33.89079226	933	-	-	-	-	-	-
Economic and environmental services	EPWP - Administration of Fleet	S17.02001-EP	-	-	-	-	200	18.5949097	-33.89079226	483	-	-	-	-	-	-
Economic and environmental services	EPWP - Job Seekers Database_Cleaning	S17.02002-EP	-	-	-	-	200	18.5949097	-33.89079226	134	-	-	-	-	-	-
Economic and environmental services	EPWP - Community Liaison Officer & Supp	S17.02003-EP	-	-	-	-	200	18.5949097	-33.89079226	246	-	-	-	-	-	-
Economic and environmental services	EPWP - Kader Asmal Integrated	S17.02004-EP	-	-	-	-	200	18.5949097	-33.89079226	2,000	-	-	-	-	-	-
Economic and environmental services	EPWP - Appointing of Clerks (Disabled)	S17.02005-EP	-	-	-	-	200	18.5949097	-33.89079226	671	-	-	-	-	-	-
Economic and environmental services	EPWP - Jobseekers Database	S17.02006-EP	-	-	-	-	200	18.5949097	-33.89079226	222	-	-	-	-	-	-
Economic and environmental services	EPWP - FEDHASA	S17.02007-EP	-	-	-	-	200	18.5949097	-33.89079226	850	-	-	-	-	-	-
Economic and environmental services	EPWP - Youth: Research Fieldworkers	S17.02008-EP	-	-	-	-	200	18.5949097	-33.89079226	452	-	-	-	-	-	-
Economic and environmental services	EPWP - Youth: School Support Officers 1	S17.02009-EP	-	-	-	-	200	18.5949097	-33.89079226	1,709	-	-	-	-	-	-
Economic and environmental services	EPWP - Appointment of Student_PM & Supp	S17.02010-EP	-	-	-	-	200	18.5949097	-33.89079226	71	-	-	-	-	-	-
Economic and environmental services	EPWP: Auxiliary Law Enforcement Off x 12	S17.02011-EP	-	-	-	-	200	18.5949097	-33.89079226	372	-	-	-	-	-	-
Economic and environmental services	EPWP: Rental Stock - Phase 2	S17.02012-EP	-	-	-	-	200	18.5949097	-33.89079226	1,903	1	-	-	-	-	-
Economic and environmental services	EPWP- Atlantis Investment Facilitation	S17.02013-EP	-	-	-	-	200	18.5949097	-33.89079226	29	-	-	-	-	-	-
Economic and environmental services	EPWP - Community Water Awareness&Educ	S17.02016-EP	-	-	-	-	200	18.5949097	-33.89079226	7	-	-	-	-	-	-
Economic and environmental services	EPWP - Illegal Dumping Data Collections	S17.02017-EP	-	-	-	-	200	18.5949097	-33.89079226	237	-	-	-	-	-	-
Economic and environmental services	EPWP - Community Crime Prevention	S17.02019-EP	-	-	-	-	200	18.5949097	-33.89079226	677	418	-	-	-	-	-
Economic and environmental services	SRO and Stabilisation Unit project 2017	S17.94001	-	-	-	-	200	18.5949097	-33.89079226	4,616	-	-	-	-	-	-
Economic and environmental services	EPWP Clerk	S18.00066	-	-	-	-	200	18.5949097	-33.89079226	-	15	-	-	-	-	-
Economic and environmental services	CONTROLLER/CALL TAKER- DISPATCHER	S18.00068-F1	-	-	-	-	200	18.5949097	-33.89079226	-	1,149	-	-	-	-	-
Economic and environmental services	Kader Asmal Integrated/Inter Dep Green J	S18.00090	-	-	-	-	200	18.5949097	-33.89079226	-	13,952	-	-	-	-	-
Economic and environmental services	Women at Work - Southfield Rds Depot	S18.00091	-	-	-	-	200	18.5949097	-33.89079226	-	213	-	-	-	-	-
Economic and environmental services	Women at Work - Kraaifontein Roads Depot	S18.00092	-	-	-	-	200	18.5949097	-33.89079226	-	454	-	-	-	-	-
Economic and environmental services	Women at Work - Hillstar Roads Depot	S18.00093	-	-	-	-	200	18.5949097	-33.89079226	-	530	-	-	-	-	-
Economic and environmental services	Women at Work - Sacks Circle Roads Depot	S18.00094	-	-	-	-	200	18.5949097	-33.89079226	-	244	-	-	-	-	-
Economic and environmental services	Women at Work - Killamey Rds Depot	S18.00095	-	-	-	-	200	18.5949097	-33.89079226	-	(27)	-	-	-	-	-
Economic and environmental services	Women at Work - Ebenezer Rds Depot	S18.00096	-	-	-	-	200	18.5949097	-33.89079226	-	33	-	-	-	-	-
Economic and environmental services	Women at Work - Atlantis Rds Depot	S18.00097	-	-	-	-	200	18.5949097	-33.89079226	-	23	-	-	-	-	-
Economic and environmental services	SSLE/18/27M	S18.00098-F1	-	-	-	-	200	18.5949097	-33.89079226	-	61	-	-	-	-	-
Economic and environmental services	EPWP: Clerk (Assisting at Call Centre)	S18.00137	-	-	-	-	200	18.5949097	-33.89079226	-	880	-	-	-	-	-
Economic and environmental services	EPWP: Clerk (DLTC)	S18.00138	-	-	-	-	200	18.5949097	-33.89079226	-	440	-	-	-	-	-
Economic and environmental services	LAW ENFORCEMENT GRANDE PARADE: AUXILIARY	S18.00140-F1	-	-	-	-	200	18.5949097	-33.89079226	-	1,792	-	-	-	-	-
Economic and environmental services	LAW ENFORCEMENT CCID SSLE/18/140M	S18.00141-F1	-	-	-	-	200	18.5949097	-33.89079226	-	9	-	-	-	-	-
Economic and environmental services	Atlantis Investment Facilitati	S18.00142	-	-	-	-	200	18.5949097	-33.89079226	-	73	-	-	-	-	-
Economic and environmental services	Transport Enforcement Unit	S18.00143	-	-	-	-	200	18.5949097	-33.89079226	-	1,873	-	-	-	-	-
Economic and environmental services	LAW ENFORCEMENT - PROBLEM BUILDING UNIT	S18.00151-F1	-	-	-	-	200	18.5949097	-33.89079226	-	339	-	-	-	-	-
Economic and environmental services	Women at Work - Strand	S18.00158	-	-	-	-	200	18.5949097	-33.89079226	-	49	-	-	-	-	-
Economic and environmental services	Women at Work - Arnold Wilhelm Depot	S18.00159	-	-	-	-	200	18.5949097	-33.89079226	-	47	-	-	-	-	-
Economic and environmental services	Women at Work - Khayelitsha	S18.00161	-	-	-	-	200	18.5949097	-33.89079226	-	15	-	-	-	-	-
Economic and environmental services	Women at Work - Atlantis/Mamre	S18.00163	-	-	-	-	200	18.5949097	-33.89079226	-	19	-	-	-	-	-
Economic and environmental services	SSLE/18/404M - AREA SOUTH X1 CLERK	S18.00172-F1	-	-	-	-	200	18.5949097	-33.89079226	-	24	-	-	-	-	-
Economic and environmental services	SSLE/18/405M - SOCIAL HOUSING CLERK X2	S18.00173-F1	-	-	-	-	200	18.5949097	-33.89079226	-	55	-	-	-	-	-
Economic and environmental services	SSLE/18/404M - ANTI-LAND X2 CLERKS	S18.00174-F1	-	-	-	-	200	18.5949097	-33.89079226	-	41	-	-	-	-	-
Economic and environmental services	SSLE/18/412M: SC 18 & 19 - ALEO x 2	S18.00175-F1	-	-	-	-	200	18.5949097	-33.89079226	-	120	-	-	-	-	-
Economic and environmental services	SSLE/18/413M - BIG BAY WORKER x 1	S18.00176-F1	-	-	-	-	200	18.5949097	-33.89079226	-	18	-	-	-	-	-
Economic and environmental services	Law Enforcement Training and Development	S18.00182-F1	-	-	-	-	200	18.5949097	-33.89079226	-	22	-	-	-	-	-
Economic and environmental services	LAW ENFORCEMENT: GREENPOINT CITY IMPROVE	S18.00191-F1	-	-	-	-	200	18.5949097	-33.89079226	-	4	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Economic and environmental services	Workforce Development Initiative	S18.00194	-		-		200	18.5949097	-33.89079226	-	2,400	-	-	-	-	-
Economic and environmental services	Strand Jetty Market Management	S18.00202	-		-		200	18.5949097	-33.89079226	-	16	-	-	-	-	-
Economic and environmental services	SAREBI	S18.00228	-		-		200	18.5949097	-33.89079226	-	757	-	-	-	-	-
Economic and environmental services	EPWP - BPESA	S18.00231	-		-		200	18.5949097	-33.89079226	-	3,500	-	-	-	-	-
Economic and environmental services	EPWP - CITI	S18.00232	-		-		200	18.5949097	-33.89079226	-	3,500	-	-	-	-	-
Economic and environmental services	Law Enf. Asset Verification	S18.00234-F1	-		-		200	18.5949097	-33.89079226	-	37	-	-	-	-	-
Economic and environmental services	Law Enforcement Muizenberg Coastal Park	S18.00235-F1	-		-		200	18.5949097	-33.89079226	-	92	-	-	-	-	-
Economic and environmental services	Facility Cleaning (Cleaner)	S18.00240-F1	-		-		200	18.5949097	-33.89079226	-	0	-	-	-	-	-
Economic and environmental services	S18.00242-AA	S18.00242-AA	-		-		200	18.5949097	-33.89079226	-	610	-	-	-	-	-
Economic and environmental services	Cleaning Services at Public Transport In	S18.00256	-		-		200	18.5949097	-33.89079226	-	301	-	-	-	-	-
Economic and environmental services	One Stop Shop: Strand Street	S18.00268	-		-		200	18.5949097	-33.89079226	-	250	-	-	-	-	-
Economic and environmental services	Smart Procurement World Event	S18.00281	-		-		200	18.5949097	-33.89079226	-	528	-	-	-	-	-
Economic and environmental services	I Mean Business Campaign	S18.00283	-		-		200	18.5949097	-33.89079226	-	154	-	-	-	-	-
Economic and environmental services	Contracted Staff for EPWP - 18040019	S18.01801	-		-		200	18.5949097	-33.89079226	-	866	-	-	-	-	-
Economic and environmental services	MJCP: Mayors Job Creation Projects_CORP	S18.02000-EP	-		-		200	18.5949097	-33.89079226	-	16,704	-	-	-	-	-
Economic and environmental services	EPWP Proficiency Course	S18.02001-EP	-		-		200	18.5949097	-33.89079226	-	590	-	-	-	-	-
Economic and environmental services	Support and Development Programme	S19.00157	-		-		200	18.5949097	-33.89079226	-	-	3,150	-	-	-	-
Economic and environmental services	LED Programmes at Area Level	S19.00158	-		-		200	18.5949097	-33.89079226	-	-	1,600	-	-	-	-
Economic and environmental services	Stakeholder Engagement	S19.00159	-		-		200	18.5949097	-33.89079226	-	-	600	-	-	-	-
Economic and environmental services	MJCP Corporate EPWP Projects	S19.02000-EP	-		-		200	18.5949097	-33.89079226	-	-	18,790	18,225	-	-	-
Economic and environmental services	Environmental Awareness Workshops/Camps	WPX.0000246	All people in South Africa are and feel safe		-		79	18.62707319	-34.04874587	50	-	-	-	-	-	-
Economic and environmental services	Environmental Education Programme	WPX.0000247	All people in South Africa are and feel safe		-		11	18.68334255	-33.93276243	30	-	-	-	-	-	-
Economic and environmental services	Environmental Education Project	WPX.0000248	All people in South Africa are and feel safe		-		28	18.57933482	-33.93207596	25	-	-	-	-	-	-
Economic and environmental services	Maintenance: Zeekoivlei Reserve	WPX.0000249	All people in South Africa are and feel safe		-		67	18.51564486	-34.07244986	10	-	-	-	-	-	-
Economic and environmental services	Zoarvlei Cleansing	WPX.0000250	All people in South Africa are and feel safe		-		55	18.49663557	-33.89423755	24	-	-	-	-	-	-
Economic and environmental services	Crime prevention programme in Ward 4	WPX.0000270	All people in South Africa are and feel safe		-		4	18.51216516	-33.86352835	100	-	-	-	-	-	-
Economic and environmental services	Law Enforcement Officer for Ward 58	WPX.0000271	All people in South Africa are and feel safe		-		58	18.483076	-33.9782825	215	-	-	-	-	-	-
Economic and environmental services	Law Enforcement Officer for Ward 59	WPX.0000272	All people in South Africa are and feel safe		-		59	18.46201249	-33.97436089	220	-	-	-	-	-	-
Economic and environmental services	Law Enforcement Officer for Ward 62	WPX.0000273	All people in South Africa are and feel safe		-		62	18.43395944	-34.0011358	220	-	-	-	-	-	-
Economic and environmental services	Law Enforcement Officer for Ward 65	WPX.0000274	All people in South Africa are and feel safe		-		65	18.51052466	-34.04001911	180	-	-	-	-	-	-
Economic and environmental services	Law Enforcement Officer for Ward 71	WPX.0000275	All people in South Africa are and feel safe		-		71	18.42231696	-34.06983264	220	-	-	-	-	-	-
Economic and environmental services	Rent-a-Cop (x2) Ward 101	WPX.0000276	All people in South Africa are and feel safe		-		101	18.7479319	-33.84100764	190	-	-	-	-	-	-
Economic and environmental services	Rent-a-Cop (x2) Ward 2	WPX.0000277	All people in South Africa are and feel safe		-		2	18.59779795	-33.89434367	380	-	-	-	-	-	-
Economic and environmental services	Rent-a-Cop (x2) Ward 21	WPX.0000278	All people in South Africa are and feel safe		-		21	18.65332397	-33.86163013	380	-	-	-	-	-	-
Economic and environmental services	Rent-a-Cop Long Street	WPX.0000279	All people in South Africa are and feel safe		-		115	18.43599132	-33.91802713	220	-	-	-	-	-	-
Economic and environmental services	Rent-a-Cop Ward 1	WPX.0000280	All people in South Africa are and feel safe		-		1	18.56478213	-33.85434294	157	-	-	-	-	-	-
Economic and environmental services	Rent-a-Cop Ward 102	WPX.0000281	All people in South Africa are and feel safe		-		102	18.69020077	-33.85819416	190	-	-	-	-	-	-
Economic and environmental services	Rent-a-Cop Ward 103	WPX.0000282	All people in South Africa are and feel safe		-		103	18.69686246	-33.83142938	190	-	-	-	-	-	-
Economic and environmental services	Rent-a-Cop Ward 107	WPX.0000283	All people in South Africa are and feel safe		-		107	18.49609517	-33.80652289	200	-	-	-	-	-	-
Economic and environmental services	Rent-a-Cop Ward 12	WPX.0000284	All people in South Africa are and feel safe		-		12	18.64685329	-33.94572974	200	-	-	-	-	-	-
Economic and environmental services	Rent-a-Cop Ward 15	WPX.0000285	All people in South Africa are and feel safe		-		15	18.83134286	-34.0625788	220	-	-	-	-	-	-
Economic and environmental services	Rent-a-Cop Ward 22	WPX.0000286	All people in South Africa are and feel safe		-		22	18.61548284	-33.9396046	200	-	-	-	-	-	-
Economic and environmental services	Rent-a-Cop Ward 26	WPX.0000287	All people in South Africa are and feel safe		-		26	18.57450172	-33.91005193	200	-	-	-	-	-	-
Economic and environmental services	Rent-a-Cop Ward 27	WPX.0000288	All people in South Africa are and feel safe		-		27	18.54599949	-33.89986917	200	-	-	-	-	-	-
Economic and environmental services	Rent-a-Cop Ward 3	WPX.0000289	All people in South Africa are and feel safe		-		3	18.65864299	-33.89248357	200	-	-	-	-	-	-
Economic and environmental services	Rent-a-Cop Ward 5	WPX.0000290	All people in South Africa are and feel safe		-		5	18.54265812	-33.86903813	200	-	-	-	-	-	-
Economic and environmental services	Rent-a-Cop Ward 52	WPX.0000291	All people in South Africa are and feel safe		-		52	18.53626044	-33.95003875	220	-	-	-	-	-	-
Economic and environmental services	Rent-a-Cop Ward 53	WPX.0000292	All people in South Africa are and feel safe		-		53	18.51107758	-33.93340031	138	-	-	-	-	-	-
Economic and environmental services	Rent-a-Cop Ward 54	WPX.0000293	All people in South Africa are and feel safe		-		54	18.38131222	-33.94571299	220	-	-	-	-	-	-
Economic and environmental services	Rent-a-Cop Ward 55	WPX.0000294	All people in South Africa are and feel safe		-		55	18.49663557	-33.89423755	220	-	-	-	-	-	-
Economic and environmental services	Rent-a-Cop Ward 56	WPX.0000295	All people in South Africa are and feel safe		-		56	18.51507451	-33.90957265	127	-	-	-	-	-	-
Economic and environmental services	Rent-a-Cop Ward 61	WPX.0000296	All people in South Africa are and feel safe		-		61	18.41399773	-34.23122902	200	-	-	-	-	-	-
Economic and environmental services	Rent-a-Cop Ward 7 and Ward 8	WPX.0000297	All people in South Africa are and feel safe		-		902	18.71013	-33.882258	735	-	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Economic and environmental services	Rent-a-Cop Ward 83	WPX.0000298	All people in South Africa are and feel safe	-	-		83	18.83443557	-34.10405314	145	-	-	-	-	-	
Economic and environmental services	Rent-a-Cop Ward 84	WPX.0000299	All people in South Africa are and feel safe	-	-		84	18.92301468	-34.07305278	180	-	-	-	-	-	
Economic and environmental services	Neighbourhood Watch Equipment Ward 37	WPX.0000300	All people in South Africa are and feel safe	-	-		37	18.58619219	-33.99467441	100	-	-	-	-	-	
Economic and environmental services	Neighbourhood Watch Equipment Ward 39	WPX.0000301	All people in South Africa are and feel safe	-	-		39	18.58166348	-33.9857618	100	-	-	-	-	-	
Economic and environmental services	Neighbourhood Watch Equipment Ward 40	WPX.0000302	All people in South Africa are and feel safe	-	-		40	18.57305729	-33.97284034	200	-	-	-	-	-	
Economic and environmental services	Neighbourhood Watch Equipment Ward 41	WPX.0000303	All people in South Africa are and feel safe	-	-		41	18.56712534	-33.98292465	200	-	-	-	-	-	
Economic and environmental services	Neighbourhood Watch Equipment Ward 60	WPX.0000304	All people in South Africa are and feel safe	-	-		60	18.5009606	-33.98262697	50	-	-	-	-	-	
Economic and environmental services	Neighbourhood Watch Project in Ward 97	WPX.0000305	All people in South Africa are and feel safe	-	-		97	18.69085078	-34.05261279	31	-	-	-	-	-	
Economic and environmental services	Neighbourhood Watch Project in Ward 98	WPX.0000306	All people in South Africa are and feel safe	-	-		98	18.67386486	-34.06857196	70	-	-	-	-	-	
Economic and environmental services	Neighbourhood Watch protective clothing	WPX.0000307	All people in South Africa are and feel safe	-	-		81	18.61129754	-34.06317832	15	-	-	-	-	-	
Economic and environmental services	Neighbourhood Watch protective clothing	WPX.0000308	All people in South Africa are and feel safe	-	-		79	18.62707319	-34.04874587	30	-	-	-	-	-	
Economic and environmental services	Neighbourhood watches support program	WPX.0000309	All people in South Africa are and feel safe	-	-		84	18.92301468	-34.07305278	10	-	-	-	-	-	
Economic and environmental services	Neighbourhood watches support program	WPX.0000310	All people in South Africa are and feel safe	-	-		100	18.88841142	-34.18262545	45	-	-	-	-	-	
Economic and environmental services	NHW Protective Clothing - Ward 63	WPX.0000311	All people in South Africa are and feel safe	-	-		63	18.49487871	-34.01252262	65	-	-	-	-	-	
Economic and environmental services	NHW Protective Clothing - Ward 66	WPX.0000312	All people in South Africa are and feel safe	-	-		66	18.50657589	-34.02877486	50	-	-	-	-	-	
Economic and environmental services	NHW Protective Clothing - Ward 68	WPX.0000313	All people in South Africa are and feel safe	-	-		68	18.47629427	-34.07348734	80	-	-	-	-	-	
Economic and environmental services	NHW Safety Equipment - Ward 80	WPX.0000314	All people in South Africa are and feel safe	-	-		80	18.57361771	-34.00690783	150	-	-	-	-	-	
Economic and environmental services	Scholar Patrol in Ward 93	WPX.0000315	All people in South Africa are and feel safe	-	-		93	18.68493654	-34.03229888	35	-	-	-	-	-	
Economic and environmental services	Canal Cleaning in Ward 109	WPX.0000396	All people in South Africa are and feel safe	-	-		109	18.76744797	-34.06272918	70	-	-	-	-	-	
Economic and environmental services	Canal Cleaning in Ward 15	WPX.0000397	All people in South Africa are and feel safe	-	-		15	18.83134286	-34.0625788	49	-	-	-	-	-	
Economic and environmental services	Cleaning canal Chris Hani Freedom Park	WPX.0000398	All people in South Africa are and feel safe	-	-		85	18.84701763	-34.11548247	100	-	-	-	-	-	
Economic and environmental services	Cleaning of typha in Sunningdale	WPX.0000399	All people in South Africa are and feel safe	-	-		107	18.49609517	-33.80652289	100	-	-	-	-	-	
Economic and environmental services	Provision of Road Markings in Ward 104	WPX.0000400	Sustainable human settlements and improved quality of household life	-	-		104	18.533217	-33.76115342	70	-	-	-	-	-	
Economic and environmental services	Realignment of curbs and pavements	WPX.0000401	All people in South Africa are and feel safe	-	-		27	18.54599949	-33.8996917	200	-	-	-	-	-	
Economic and environmental services	Repainting of Road Markings in Ward 5	WPX.0000402	All people in South Africa are and feel safe	-	-		5	18.54265812	-33.86903813	40	-	-	-	-	-	
Economic and environmental services	Sidewalk Maint, Rd Markings&Signs W21	WPX.0000403	All people in South Africa are and feel safe	-	-		21	18.6532397	-33.86163013	58	-	-	-	-	-	
Economic and environmental services	Street names and road markings ward 15	WPX.0000404	All people in South Africa are and feel safe	-	-		15	18.83134286	-34.0625788	60	-	-	-	-	-	
Economic and environmental services	Street names and road markings ward 84	WPX.0000405	All people in South Africa are and feel safe	-	-		84	18.92301468	-34.07305278	50	-	-	-	-	-	
Economic and environmental services	Street names project in Ward 23	WPX.0000406	A comprehensive, responsive and sustainable social protection system	-	-		23	18.47984825	-33.7382781	50	-	-	-	-	-	
Economic and environmental services	Weed killing on paved areas in Ward 23	WPX.0000407	A comprehensive, responsive and sustainable social protection system	-	-		23	18.47984825	-33.7382781	50	-	-	-	-	-	
Economic and environmental services	Weed killing/spraying throughout Ward 4	WPX.0000408	All people in South Africa are and feel safe	-	-		4	18.51216516	-33.86352835	50	-	-	-	-	-	
Economic and environmental services	Maintenance: Mile Markers on Main Rd	WPX.0009004	Protect and enhance our environmental assets and natural resources	-	-		59	18.46201249	-33.97436089	-	35	-	-	-	-	
Economic and environmental services	Maintenance: Rd Verges - Dbnvl CBD	WPX.0009006	Protect and enhance our environmental assets and natural resources	-	-		112	18.6516055	-33.83159154	-	28	-	-	-	-	
Economic and environmental services	Maintenance: Silvermine Canal	WPX.0009008	Protect and enhance our environmental assets and natural resources	-	-		64	18.44970032	-34.11296971	-	160	-	-	-	-	
Economic and environmental services	Reed clearing - Ward 4	WPX.0009010	Protect and enhance our environmental assets and natural resources	-	-		4	18.51216516	-33.86352835	-	30	-	-	-	-	
Economic and environmental services	NHW Support Programme - Ward 21	WPX.0009044	All people in South Africa are and feel safe	-	-		21	18.6532397	-33.86163013	-	50	-	-	-	-	
Economic and environmental services	NHW Support Programme - Ward 103	WPX.0009045	All people in South Africa are and feel safe	-	-		103	18.69686246	-33.83142938	-	50	-	-	-	-	
Economic and environmental services	NHW: Patrol Equipment - Ward 57	WPX.0009046	All people in South Africa are and feel safe	-	-		57	18.46271449	-33.94319587	-	105	-	-	-	-	
Economic and environmental services	NHW: Protective Clothing & Equipment:W78	WPX.0009047	All people in South Africa are and feel safe	-	-		78	18.6006695	-34.0489951	-	28	-	-	-	-	
Economic and environmental services	NHW: Protective Clothing & Equipment:W79	WPX.0009048	All people in South Africa are and feel safe	-	-		79	18.62707319	-34.04874587	-	30	-	-	-	-	
Economic and environmental services	NHW: Protective Clothing & Equipment:W81	WPX.0009049	All people in South Africa are and feel safe	-	-		81	18.61129754	-34.06317832	-	30	-	-	-	-	
Economic and environmental services	NHW: Protective Clothing & Equipment:W82	WPX.0009050	All people in South Africa are and feel safe	-	-		82	18.63471616	-34.06514266	-	12	-	-	-	-	
Economic and environmental services	Environmental Awareness - Ward 79	WPX.0009063	Protect and enhance our environmental assets and natural resources	-	-		79	18.62707319	-34.04874587	-	60	-	-	-	-	
Economic and environmental services	Environmental Awareness - Ward 81	WPX.0009064	Protect and enhance our environmental assets and natural resources	-	-		81	18.61129754	-34.06317832	-	90	-	-	-	-	
Economic and environmental services	Maintenance of typha - Ward 107	WPX.0009066	Protect and enhance our environmental assets and natural resources	-	-		107	18.49609517	-33.80652289	-	80	-	-	-	-	
Economic and environmental services	Alien Vegetation removal - Ward 61 & 69	WPX.0009068	Protect and enhance our environmental assets and natural resources	-	-		919	18.42726	-34.181729	-	350	-	-	-	-	
Economic and environmental services	Environmental Awareness - Ward 28	WPX.0009100	Protect and enhance our environmental assets and natural resources	-	-		28	18.57933482	-33.93207596	-	29	-	-	-	-	
Economic and environmental services	Roadmarkings & Signs - Ward 105	WPX.0009132	A comprehensive, responsive and sustainable social protection system	-	-		105	18.67198182	-33.7307942	-	24	-	-	-	-	
Economic and environmental services	Roadmarkings & Signs - Ward 112	WPX.0009133	An efficient, effective and development-oriented public service	-	-		112	18.6516055	-33.83159154	-	120	-	-	-	-	
Economic and environmental services	Roadmarkings & Signs - Ward 21	WPX.0009134	A comprehensive, responsive and sustainable social protection system	-	-		21	18.6532397	-33.86163013	-	50	-	-	-	-	
Economic and environmental services	Weed spraying - Ward 4	WPX.0009136	Responsive, accountable, effective and efficient local government	-	-		4	18.51216516	-33.86352835	-	30	-	-	-	-	
Economic and environmental services	Rent-a-Cop - Ward 5	WPX.0009137	All people in South Africa are and feel safe	-	-		5	18.54265812	-33.86903813	-	230	-	-	-	-	
Economic and environmental services	Rent-a-Cop - Ward 52	WPX.0009138	All people in South Africa are and feel safe	-	-		52	18.53626044	-33.95003875	-	223	-	-	-	-	

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Economic and environmental services	Rent-a-Cop - Ward 53	WPX.0009139	All people in South Africa are and feel safe	-	-		53	18.51107758	-33.93340031	-	240	-	-	-		
Economic and environmental services	Crime Prevention Programme - Ward 4	WPX.0009143	All people in South Africa are and feel safe	-	-		4	18.51216516	-33.86352835	-	180	-	-	-		
Economic and environmental services	Rent-a-Cop - Ward 54	WPX.0009144	All people in South Africa are and feel safe	-	-		54	18.3813122	-33.94571299	-	233	-	-	-		
Economic and environmental services	Rent-a-Cop - Long Street	WPX.0009145	All people in South Africa are and feel safe	-	-		115	18.43599132	-33.91802713	-	226	-	-	-		
Economic and environmental services	Rent-a-Cop - Ward 55	WPX.0009146	All people in South Africa are and feel safe	-	-		55	18.49663557	-33.89423755	-	240	-	-	-		
Economic and environmental services	Crime Prevention Programme - Ward 113	WPX.0009148	All people in South Africa are and feel safe	-	-		113	18.51098847	-33.83258077	-	360	-	-	-		
Economic and environmental services	Rent-a-Cop - Ward 61 & 64	WPX.0009149	All people in South Africa are and feel safe	-	-		919	18.42726	-34.181729	-	629	-	-	-		
Economic and environmental services	Rent-a-Cop - Ward 1	WPX.0009150	All people in South Africa are and feel safe	-	-		1	18.56478213	-33.85434294	-	240	-	-	-		
Economic and environmental services	Rent-a-Cop - Ward 112	WPX.0009151	All people in South Africa are and feel safe	-	-		112	18.6516055	-33.83159154	-	220	-	-	-		
Economic and environmental services	Rent-a-Cop - Ward 27	WPX.0009181	All people in South Africa are and feel safe	-	-		27	18.54599949	-33.89986917	-	210	-	-	-		
Economic and environmental services	Rent-a-Cop - Ward 7	WPX.0009182	All people in South Africa are and feel safe	-	-		7	18.71409843	-33.87815186	-	233	-	-	-		
Economic and environmental services	Realignment of curbs & pavements	WPX.0009200	A comprehensive, responsive and sustainable social protection system	-	-		27	18.54599949	-33.89986917	-	200	-	-	-		
Economic and environmental services	NHW: Patrol Equipment - Ward 111	WPX.0009251	All people in South Africa are and feel safe	-	-		111	18.72196128	-33.85050294	-	30	-	-	-		
Economic and environmental services	NHW Support Programme - Ward 30	WPX.0009253	All people in South Africa are and feel safe	-	-		30	18.55911764	-33.93220005	-	65	-	-	-		
Economic and environmental services	NHW Support Programme - Ward 27	WPX.0009254	All people in South Africa are and feel safe	-	-		27	18.54599949	-33.89986917	-	50	-	-	-		
Economic and environmental services	NHW Support Programme - Ward 26	WPX.0009255	All people in South Africa are and feel safe	-	-		26	18.57450172	-33.91005193	-	50	-	-	-		
Economic and environmental services	Law Enforcement Officer for Ward 58	WPX.0009276	All people in South Africa are and feel safe	-	-		58	18.483076	-33.9782825	-	240	-	-	-		
Economic and environmental services	Law Enforcement Officer for Ward 59	WPX.0009277	All people in South Africa are and feel safe	-	-		59	18.46201249	-33.97436089	-	240	-	-	-		
Economic and environmental services	Law Enforcement Officer for Ward 62	WPX.0009278	All people in South Africa are and feel safe	-	-		62	18.43399544	-34.0011358	-	240	-	-	-		
Economic and environmental services	Law Enforcement Officer for Ward 71	WPX.0009279	All people in South Africa are and feel safe	-	-		71	18.42231696	-34.06983264	-	240	-	-	-		
Economic and environmental services	Part Time Traffic Attendant - Ward 93	WPX.0009283	All people in South Africa are and feel safe	-	-		93	18.68493654	-34.03229888	-	41	45	-	-		
Economic and environmental services	Part Time Traffic Attendant - Ward 100	WPX.0009286	All people in South Africa are and feel safe	-	-		100	18.88841142	-34.18262545	-	-	40	-	-		
Economic and environmental services	Law Enforcement Officer for Ward 72	WPX.0009291	All people in South Africa are and feel safe	-	-		72	18.47629094	-34.04893714	-	240	-	-	-		
Economic and environmental services	Law Enforcement Officer for Ward 73	WPX.0009293	All people in South Africa are and feel safe	-	-		73	18.46112645	-34.03371441	-	240	-	-	-		
Economic and environmental services	Crime Prevention Programme - Ward 107	WPX.0009294	All people in South Africa are and feel safe	-	-		107	18.49609517	-33.80652289	-	47	-	-	-		
Economic and environmental services	Rent-a-Cop - Ward 3	WPX.0009307	All people in South Africa are and feel safe	-	-		3	18.65864299	-33.89248357	-	200	-	-	-		
Economic and environmental services	Rent-a-Cop - Ward 12	WPX.0009309	All people in South Africa are and feel safe	-	-		12	18.64685329	-33.94572974	-	200	-	-	-		
Economic and environmental services	2 Rent-a-Cops - Ward 2	WPX.0009310	All people in South Africa are and feel safe	-	-		2	18.59779795	-33.89434367	-	400	-	-	-		
Economic and environmental services	Rent-a-Cop - Ward 83	WPX.0009389	All people in South Africa are and feel safe	-	-		83	18.83443557	-34.10405314	-	258	-	-	-		
Economic and environmental services	Cleaning - Canals	WPX.0009396	Protect and enhance our environmental assets and natural resources	-	-		85	18.84701763	-34.11548247	-	150	-	-	-		
Economic and environmental services	Repainting Streetnames - Ward 2	WPX.0009398	An efficient, effective and development-oriented public service	-	-		2	18.59779795	-33.89434367	-	20	-	-	-		
Economic and environmental services	NHW Support Programme - Ward 83	WPX.0009400	All people in South Africa are and feel safe	-	-		83	18.83443557	-34.10405314	-	60	-	-	-		
Economic and environmental services	NHW Support Programme - Ward 94	WPX.0009402	All people in South Africa are and feel safe	-	-		94	18.67517405	-34.04205676	-	35	-	-	-		
Economic and environmental services	NHW: Patrol Equipment - Ward 65	WPX.0009404	All people in South Africa are and feel safe	-	-		65	18.51052466	-34.04001911	-	80	-	-	-		
Economic and environmental services	NHW: Patrol Equipment - Ward 31	WPX.0009503	All people in South Africa are and feel safe	-	-		31	18.57579763	-33.96218645	-	22	-	-	-		
Economic and environmental services	NHW Support Programme - Ward 84	WPX.0009504	All people in South Africa are and feel safe	-	-		84	18.92301468	-34.07305278	-	30	-	-	-		
Economic and environmental services	NHW Support Programme - Ward 96	WPX.0009505	All people in South Africa are and feel safe	-	-		96	18.70781589	-34.04123775	-	100	-	-	-		
Economic and environmental services	Environmental Awareness - Ward 17	WPX.0009506	Protect and enhance our environmental assets and natural resources	-	-		17	18.70543088	-33.99707074	-	8	-	-	-		
Economic and environmental services	Environmental Education Programmes - W16	WPX.0009507	Protect and enhance our environmental assets and natural resources	-	-		16	18.70618768	-34.01827392	-	14	-	-	-		
Economic and environmental services	Nature Res Based Env Edu Programmes - W109	WPX.0009508	Protect and enhance our environmental assets and natural resources	-	-		109	18.76744797	-34.06272918	-	15	-	-	-		
Economic and environmental services	Nature Res Based Env Edu Programmes - W11	WPX.0009509	Protect and enhance our environmental assets and natural resources	-	-		11	18.68334255	-33.93276243	-	20	-	-	-		
Economic and environmental services	Rent-a-Cop - Ward 84	WPX.0009510	All people in South Africa are and feel safe	-	-		84	18.92301468	-34.07305278	-	230	-	-	-		
Economic and environmental services	Law Enforcement Officer for Ward 20	WPX.0009663	All people in South Africa are and feel safe	-	-		20	18.64472326	-33.98051102	-	240	-	-	-		
Economic and environmental services	Rent-a-Cop - Ward 15	WPX.0009665	All people in South Africa are and feel safe	-	-		15	18.83134286	-34.0625788	-	232	-	-	-		
Economic and environmental services	Canal Cleaning - Geel Slot	WPX.0009667	Protect and enhance our environmental assets and natural resources	-	-		15	18.83134286	-34.0625788	-	50	-	-	-		
Economic and environmental services	Canal Cleaning - Ward 109	WPX.0009668	Protect and enhance our environmental assets and natural resources	-	-		109	18.76744797	-34.06272918	-	50	-	-	-		
Economic and environmental services	Repainting Streetnames - Ward 84	WPX.0009669	A comprehensive, responsive and sustainable social protection system	-	-		84	18.92301468	-34.07305278	-	38	-	-	-		
Economic and environmental services	NHW Equipment - Ward 91	WPX.0009743	All people in South Africa are and feel safe	-	-		91	18.65997188	-34.02435596	-	50	-	-	-		
Economic and environmental services	NHW: Safety Equipment - Ward 32	WPX.0009744	All people in South Africa are and feel safe	-	-		32	18.51131517	-33.62026258	-	50	-	-	-		
Economic and environmental services	NHW Support Programme - Ward 40	WPX.0009745	All people in South Africa are and feel safe	-	-		40	18.57305729	-33.97284034	-	100	-	-	-		
Economic and environmental services	NHW Support Programme - Ward 46	WPX.0009746	All people in South Africa are and feel safe	-	-		46	18.53938961	-33.98064514	-	50	-	-	-		
Economic and environmental services	Recruitment of Beach Buddies	WPX.0009748	All people in South Africa are and feel safe	-	-		23	18.47984825	-33.7382781	-	38	-	-	-		
Economic and environmental services	CCTV Cameras Maintenance - Ward 23	WPX.0009824	A comprehensive, responsive and sustainable social protection system	-	-		23	18.47984825	-33.7382781	-	100	-	-	-		

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Economic and environmental services	Weed spraying - Ward 23	WPX.0009932	A comprehensive, responsive and sustainable social protection system	-	-		23	18.47984825	-33.7382781	-	30	-	-	-	-	-
Economic and environmental services	Interpretive Centre - Maintenance	WPX.0009934	Protect and enhance our environmental assets and natural resources	-	-		23	18.47984825	-33.7382781	-	47	-	-	-	-	-
Economic and environmental services	NW Support Programme - Ward 85	WPX.0009965	All people in South Africa are and feel safe	-	-		85	18.84701763	-34.11548247	-	50	-	-	-	-	-
Economic and environmental services	NW Support Programme - Ward 86	WPX.0009966	All people in South Africa are and feel safe	-	-		86	18.85416001	-34.12444957	-	50	-	-	-	-	-
Economic and environmental services	NW: Protective Clothing & Equipment:W68	WPX.0009967	All people in South Africa are and feel safe	-	-		68	18.47629427	-34.07348734	-	20	-	-	-	-	-
Economic and environmental services	NW: Safety Equipment - Ward 4	WPX.0009968	All people in South Africa are and feel safe	-	-		4	18.51216516	-33.86352835	-	15	-	-	-	-	-
Economic and environmental services	NW: Patrol Equipment - Ward 50	WPX.0010031	All people in South Africa are and feel safe	-	-		50	18.55124448	-33.94891806	-	50	-	-	-	-	-
Economic and environmental services	NW: Patrol Equipment - Ward 116	WPX.0010032	All people in South Africa are and feel safe	-	-		116	18.63547529	-34.02982987	-	62	-	-	-	-	-
Economic and environmental services	Neighbourhood Watch Equipment - Ward 45	WPX.0010033	All people in South Africa are and feel safe	-	-		45	18.55568911	-33.98288654	-	50	-	-	-	-	-
Economic and environmental services	Neighbourhood Watch Equipment - Ward 42	WPX.0010034	All people in South Africa are and feel safe	-	-		42	18.55789533	-33.99669031	-	57	-	-	-	-	-
Economic and environmental services	NW Support Programme - Ward 116	WPX.0010035	All people in South Africa are and feel safe	-	-		116	18.63547529	-34.02982987	-	2	-	-	-	-	-
Economic and environmental services	Canal Cleaning - Ward 16	WPX.0010051	Protect and enhance our environmental assets and natural resources	-	-		16	18.70618768	-34.01827392	-	75	-	-	-	-	-
Economic and environmental services	Traffic Officer - Ward 54	WPX.0010070	All people in South Africa are and feel safe	-	-		54	18.3813122	-33.94571299	-	-	278	-	-	-	-
Economic and environmental services	NW: Protective Clothing & Equipm: W104	WPX.0010071	All people in South Africa are and feel safe	-	-		104	18.533217	-33.76115342	-	70	-	-	-	-	-
Economic and environmental services	Weed spraying - Ward 113	WPX.0010162	Protect and enhance our environmental assets and natural resources	-	-		113	18.51098847	-33.83258077	-	50	-	-	-	-	-
Economic and environmental services	Maint: Kerbs & Channels - Scottsdene	WPX.0010164	All people in South Africa are and feel safe	-	-		7	18.71409843	-33.87815186	-	99	-	-	-	-	-
Economic and environmental services	Realign curbs and pavements - Ward 27	WPX.0010188	An efficient, effective and development-oriented public service	-	-		27	18.54599949	-33.89986917	-	-	150	-	-	-	-
Economic and environmental services	Road Maintenance - Ward 105	WPX.0010190	An efficient, effective and development-oriented public service	-	-		105	18.67198182	-33.7307942	-	-	50	-	-	-	-
Economic and environmental services	Rent-a-Cop - Wards 61 & 64	WPX.0010196	All people in South Africa are and feel safe	-	-		919	18.42726	-34.181729	-	-	700	-	-	-	-
Economic and environmental services	Weed spraying - Ward 107	WPX.0010202	Protect and enhance our environmental assets and natural resources	-	-		107	18.49609517	-33.80652289	-	-	70	-	-	-	-
Economic and environmental services	Weed spraying - Ward 113	WPX.0010204	Protect and enhance our environmental assets and natural resources	-	-		113	18.51098847	-33.83258077	-	-	70	-	-	-	-
Economic and environmental services	Alien Vegetation removal - Wards 61 & 69	WPX.0010206	Protect and enhance our environmental assets and natural resources	-	-		919	18.42726	-34.181729	-	-	300	-	-	-	-
Economic and environmental services	Canal cleaning - Ward 30	WPX.0010208	An efficient, effective and development-oriented public service	-	-		30	18.55911764	-33.93220005	-	-	100	-	-	-	-
Economic and environmental services	Environmental Awareness - Ward 26	WPX.0010210	An efficient, competitive and responsive economic infrastructure network	-	-		26	18.57450172	-33.91005193	-	-	50	-	-	-	-
Economic and environmental services	Environmental Awareness - Ward 28	WPX.0010212	An efficient, competitive and responsive economic infrastructure network	-	-		28	18.57933482	-33.93207596	-	-	30	-	-	-	-
Economic and environmental services	Environmental Awareness - Ward 30	WPX.0010215	An efficient, competitive and responsive economic infrastructure network	-	-		30	18.55911764	-33.93220005	-	-	30	-	-	-	-
Economic and environmental services	Maintenance of typha - Ward 107	WPX.0010217	A long and healthy life for all South Africans	-	-		107	18.49609517	-33.80652289	-	-	80	-	-	-	-
Economic and environmental services	NW Patrol Equipment - Ward 106	WPX.0010390	All people in South Africa are and feel safe	-	-		106	18.63223745	-33.98236992	-	-	50	-	-	-	-
Economic and environmental services	Rent-a-Cop - Ward 56	WPX.0010417	All people in South Africa are and feel safe	-	-		56	18.51507451	-33.90957265	-	-	250	-	-	-	-
Economic and environmental services	2 Rent-a-Cops - Ward 2	WPX.0010419	All people in South Africa are and feel safe	-	-		2	18.59779795	-33.89434367	-	-	400	-	-	-	-
Economic and environmental services	Maintenance CCTV Cameras - Ward 73	WPX.0010421	All people in South Africa are and feel safe	-	-		73	18.46112645	-34.03371441	-	-	36	-	-	-	-
Economic and environmental services	Maintenance LPR Cameras - Ward 107	WPX.0010422	All people in South Africa are and feel safe	-	-		107	18.49609517	-33.80652289	-	-	100	-	-	-	-
Economic and environmental services	Maintenance LPR Cameras - Ward 113	WPX.0010423	All people in South Africa are and feel safe	-	-		113	18.51098847	-33.83258077	-	-	180	-	-	-	-
Economic and environmental services	Rent-a-Cop - Ward 7	WPX.0010426	All people in South Africa are and feel safe	-	-		7	18.71409843	-33.87815186	-	-	255	-	-	-	-
Economic and environmental services	NW Patrol Equipment - Ward 13	WPX.0010431	All people in South Africa are and feel safe	-	-		13	18.64368441	-33.96197689	-	-	40	-	-	-	-
Economic and environmental services	NW Patrol Equipment - Ward 20	WPX.0010432	All people in South Africa are and feel safe	-	-		20	18.64472326	-33.98051102	-	-	60	-	-	-	-
Economic and environmental services	NW Patrol Equipment - Ward 50	WPX.0010433	All people in South Africa are and feel safe	-	-		50	18.55124448	-33.94891806	-	-	150	-	-	-	-
Economic and environmental services	NW Support Programme - Langa	WPX.0010434	All people in South Africa are and feel safe	-	-		915	18.491305	-33.922294	-	-	30	-	-	-	-
Economic and environmental services	NW Support Programme - Ward 1	WPX.0010435	All people in South Africa are and feel safe	-	-		1	18.56478213	-33.85434294	-	-	50	-	-	-	-
Economic and environmental services	NW Support Programme - Ward 103	WPX.0010436	All people in South Africa are and feel safe	-	-		103	18.69686246	-33.83142938	-	-	20	-	-	-	-
Economic and environmental services	NW Support Programme - Ward 55	WPX.0010437	All people in South Africa are and feel safe	-	-		55	18.49663557	-33.89423755	-	-	20	-	-	-	-
Economic and environmental services	NW: Patrol Equipment - Ward 77	WPX.0010438	All people in South Africa are and feel safe	-	-		77	18.41474705	-33.94737595	-	-	20	-	-	-	-
Economic and environmental services	Rent-a-Cop - Ward 55	WPX.0010441	All people in South Africa are and feel safe	-	-		55	18.49663557	-33.89423755	-	-	250	-	-	-	-
Economic and environmental services	Rent-a-Cop - Ward 54	WPX.0010443	All people in South Africa are and feel safe	-	-		54	18.3813122	-33.94571299	-	-	253	-	-	-	-
Economic and environmental services	Rent-a-Cop - Ward 53	WPX.0010445	All people in South Africa are and feel safe	-	-		53	18.51107758	-33.93340031	-	-	250	-	-	-	-
Economic and environmental services	Rent-a-Cop - Ward 5	WPX.0010447	All people in South Africa are and feel safe	-	-		5	18.54265812	-33.86903813	-	-	240	-	-	-	-
Economic and environmental services	Rent-a-Cop - Ward 49	WPX.0010449	All people in South Africa are and feel safe	-	-		49	18.51462272	-33.95791461	-	-	253	-	-	-	-
Economic and environmental services	Rent-a-Cop - Ward 3	WPX.0010451	All people in South Africa are and feel safe	-	-		3	18.65864299	-33.89248357	-	-	200	-	-	-	-
Economic and environmental services	Rent-a-Cop - Ward 27	WPX.0010453	All people in South Africa are and feel safe	-	-		27	18.54599949	-33.89986917	-	-	253	-	-	-	-
Economic and environmental services	Rent-a-Cop - Ward 26	WPX.0010455	All people in South Africa are and feel safe	-	-		26	18.57450172	-33.91005193	-	-	253	-	-	-	-
Economic and environmental services	Rent-a-Cop - Ward 12	WPX.0010457	All people in South Africa are and feel safe	-	-		12	18.646885329	-33.94572974	-	-	200	-	-	-	-
Economic and environmental services	Rent-a-Cop - Ward 112	WPX.0010459	All people in South Africa are and feel safe	-	-		112	18.6516055	-33.83159154	-	-	240	-	-	-	-
Economic and environmental services	Rent-a-Cop - Long Street	WPX.0010461	All people in South Africa are and feel safe	-	-		115	18.43599132	-33.91802713	-	-	253	-	-	-	-

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											Audited Outcome 2017/18	Current Year 2018/19	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Economic and environmental services	Law Enforcement Officer - Ward 73	WPX.0010464	All people in South Africa are and feel safe	-	-		73	18.46112645	-34.03371441	-	-	253	-	-	-	
Economic and environmental services	Law Enforcement Officer - Ward 72	WPX.0010466	All people in South Africa are and feel safe	-	-		72	18.47629094	-34.04893714	-	-	253	-	-	-	
Economic and environmental services	Law Enforcement Officer - Ward 71	WPX.0010468	All people in South Africa are and feel safe	-	-		71	18.42231696	-34.06983264	-	-	253	-	-	-	
Economic and environmental services	Law Enforcement Officer - Ward 62	WPX.0010470	All people in South Africa are and feel safe	-	-		62	18.43395944	-34.0011358	-	-	253	-	-	-	
Economic and environmental services	Law Enforcement Officer - Ward 59	WPX.0010472	All people in South Africa are and feel safe	-	-		59	18.46201249	-33.97436089	-	-	253	-	-	-	
Economic and environmental services	Law Enforcement Officer - Ward 58	WPX.0010474	All people in South Africa are and feel safe	-	-		58	18.483076	-33.9782825	-	-	253	-	-	-	
Economic and environmental services	Crime Prevention Programme - Ward 4	WPX.0010476	All people in South Africa are and feel safe	-	-		4	18.51216516	-33.86352835	-	-	140	-	-	-	
Economic and environmental services	Crime Prevention Programme - Ward 113	WPX.0010478	All people in South Africa are and feel safe	-	-		113	18.51098847	-33.83258077	-	-	180	-	-	-	
Economic and environmental services	Crime Prevention Programme - Ward 107	WPX.0010480	All people in South Africa are and feel safe	-	-		107	18.49609517	-33.80652289	-	-	50	-	-	-	
Economic and environmental services	Crime Prevention Programme - Ward 1	WPX.0010482	All people in South Africa are and feel safe	-	-		1	18.56478213	-33.85434294	-	-	50	-	-	-	
Economic and environmental services	NW Support Programme - Ward 40	WPX.0010483	All people in South Africa are and feel safe	-	-		40	18.57305729	-33.97284034	-	-	50	-	-	-	
Economic and environmental services	NW Support Programme - Ward 46	WPX.0010484	All people in South Africa are and feel safe	-	-		46	18.53938961	-33.98064514	-	-	40	-	-	-	
Economic and environmental services	NW Support Programme - Ward 47	WPX.0010485	All people in South Africa are and feel safe	-	-		47	18.5306832	-33.99536354	-	-	50	-	-	-	
Economic and environmental services	Kerbs & Channels Maintenance - Ward 7	WPX.0010525	An efficient, competitive and responsive economic infrastructure network	-	-		7	18.71409843	-33.87815186	-	-	100	-	-	-	
Economic and environmental services	Environmental Awareness - Ward 19	WPX.0010654	Protect and enhance our environmental assets and natural resources	-	-		19	18.66871903	-33.95818194	-	-	10	-	-	-	
Economic and environmental services	Environmental Awareness - Ward 81	WPX.0010655	Protect and enhance our environmental assets and natural resources	-	-		81	18.61129754	-34.06317832	-	-	30	-	-	-	
Economic and environmental services	Environmental Education - Ward 16	WPX.0010656	Protect and enhance our environmental assets and natural resources	-	-		16	18.70618768	-34.01827392	-	-	20	-	-	-	
Economic and environmental services	Interpretive Centre - Maintenance	WPX.0010658	An efficient, competitive and responsive economic infrastructure network	-	-		23	18.47984825	-33.7382781	-	-	50	-	-	-	
Economic and environmental services	Canal Cleaning - Ward 109	WPX.0010707	Protect and enhance our environmental assets and natural resources	-	-		109	18.76744797	-34.06272918	-	-	50	-	-	-	
Economic and environmental services	Canal Cleaning - Sir Lowrys Pass Village	WPX.0010708	Protect and enhance our environmental assets and natural resources	-	-		84	18.92301468	-34.07305278	-	-	20	-	-	-	
Economic and environmental services	Canal Cleaning - Ward 15	WPX.0010709	Protect and enhance our environmental assets and natural resources	-	-		15	18.83134286	-34.0625788	-	-	50	-	-	-	
Economic and environmental services	Canal Cleaning - Ward 85	WPX.0010710	Protect and enhance our environmental assets and natural resources	-	-		85	18.84701763	-34.11548247	-	-	90	-	-	-	
Economic and environmental services	Cleaning Lourens River	WPX.0010731	Protect and enhance our environmental assets and natural resources	-	-		83	18.83443557	-34.10405314	-	-	40	-	-	-	
Economic and environmental services	Road Markings - Promenade	WPX.0010733	An efficient, competitive and responsive economic infrastructure network	-	-		116	18.63547529	-34.02982987	-	-	25	-	-	-	
Economic and environmental services	Streetnames & road markings - Ward 84	WPX.0010734	An efficient, competitive and responsive economic infrastructure network	-	-		84	18.92301468	-34.07305278	-	-	50	-	-	-	
Economic and environmental services	Environmental Awareness - Ward 11	WPX.0010736	Protect and enhance our environmental assets and natural resources	-	-		11	18.6834255	-33.93276243	-	-	30	-	-	-	
Economic and environmental services	Maintenance CCTV Cameras - Ward 110	WPX.0010750	All people in South Africa are and feel safe	-	-		110	18.48789402	-34.05777168	-	-	30	-	-	-	
Economic and environmental services	Maintenance CCTV Cameras - Ward 68	WPX.0010761	All people in South Africa are and feel safe	-	-		68	18.47629427	-34.07348734	-	-	30	-	-	-	
Economic and environmental services	Rent-a-Cop - Ward 15	WPX.0010762	All people in South Africa are and feel safe	-	-		15	18.83134286	-34.0625788	-	-	250	-	-	-	
Economic and environmental services	Rent-a-Cop - Ward 84	WPX.0010763	All people in South Africa are and feel safe	-	-		84	18.92301468	-34.07305278	-	-	200	-	-	-	
Economic and environmental services	Recruitment of Beach Buddies - Ward 23	WPX.0010765	All people in South Africa are and feel safe	-	-		23	18.47984825	-33.7382781	-	-	50	-	-	-	
Economic and environmental services	NW Patrol Equipment - Ward 104	WPX.0010781	All people in South Africa are and feel safe	-	-		104	18.533217	-33.76115342	-	-	100	-	-	-	
Economic and environmental services	NW Support Programme - Ward 38	WPX.0010782	All people in South Africa are and feel safe	-	-		38	18.57212517	-33.99590262	-	-	30	-	-	-	
Economic and environmental services	Maintenance CCTV Cameras - Ward 23	WPX.0010907	All people in South Africa are and feel safe	-	-		23	18.47984825	-33.7382781	-	-	100	-	-	-	
Economic and environmental services	NW Patrol Equipment - Ward 15	WPX.0011068	All people in South Africa are and feel safe	-	-		15	18.83134286	-34.0625788	-	-	10	-	-	-	
Economic and environmental services	NW Patrol Equipment - Ward 57	WPX.0011069	All people in South Africa are and feel safe	-	-		57	18.46271449	-33.94319587	-	-	150	-	-	-	
Economic and environmental services	NW Patrol Equipment - Ward 84	WPX.0011070	All people in South Africa are and feel safe	-	-		84	18.92301468	-34.07305278	-	-	20	-	-	-	
Economic and environmental services	NW Patrol Equipment - Ward 95	WPX.0011071	All people in South Africa are and feel safe	-	-		95	18.7133518	-34.06364084	-	-	75	-	-	-	
Economic and environmental services	NW Patrol Equipment - Ward 96	WPX.0011072	All people in South Africa are and feel safe	-	-		96	18.70781589	-34.04123775	-	-	50	-	-	-	
Economic and environmental services	NW Protective Clothing - Ward 78	WPX.0011073	All people in South Africa are and feel safe	-	-		78	18.6006695	-34.0489951	-	-	30	-	-	-	
Economic and environmental services	NW Protective Clothing - Ward 82	WPX.0011074	All people in South Africa are and feel safe	-	-		82	18.63471616	-34.06514266	-	-	20	-	-	-	
Economic and environmental services	NW Support Programme - Ward 110	WPX.0011075	All people in South Africa are and feel safe	-	-		110	18.48789402	-34.05777168	-	-	40	-	-	-	
Economic and environmental services	NW Support Programme - Ward 14	WPX.0011076	All people in South Africa are and feel safe	-	-		14	18.71646484	-33.96463003	-	-	100	-	-	-	
Economic and environmental services	NW Support Programme - Ward 66	WPX.0011077	All people in South Africa are and feel safe	-	-		66	18.50657589	-34.02877486	-	-	50	-	-	-	
Economic and environmental services	NW Support Programme - Ward 67	WPX.0011078	All people in South Africa are and feel safe	-	-		67	18.51564486	-34.07244986	-	-	50	-	-	-	
Economic and environmental services	NW Support Programme - Ward 68	WPX.0011079	All people in South Africa are and feel safe	-	-		68	18.47629427	-34.07348734	-	-	90	-	-	-	
Economic and environmental services	NW Support Programme - Ward 85	WPX.0011080	All people in South Africa are and feel safe	-	-		85	18.84701763	-34.11548247	-	-	50	-	-	-	
Economic and environmental services	NW Support Programme - Ward 87	WPX.0011081	All people in South Africa are and feel safe	-	-		87	18.6487654	-34.01372853	-	-	50	-	-	-	
Economic and environmental services	NW Support Programme - Ward 93	WPX.0011082	All people in South Africa are and feel safe	-	-		93	18.68493654	-34.03229888	-	-	50	-	-	-	
Economic and environmental services	NW Support Programme - Ward 94	WPX.0011083	All people in South Africa are and feel safe	-	-		94	18.67517405	-34.04205676	-	-	50	-	-	-	
Economic and environmental services	NW Support Programme - Ward 97	WPX.0011084	All people in South Africa are and feel safe	-	-		97	18.69085078	-34.05261279	-	-	70	-	-	-	
Economic and environmental services	NW Support Programme - Ward 98	WPX.0011085	All people in South Africa are and feel safe	-	-		98	18.67386486	-34.05857196	-	-	50	-	-	-	
Economic and environmental services	NW Support Programme - Ward 99	WPX.0011086	All people in South Africa are and feel safe	-	-		99	18.66288317	-34.06258527	-	-	100	-	-	-	

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Economic and environmental services	Maintenance LPR Cameras - Ward 107	WPX.0011131	All people in South Africa are and feel safe	-	-	107	18.49609517	-33.80652289	-	-	-	100	-	-		
Economic and environmental services	Maintenance LPR Cameras - Ward 113	WPX.0011132	All people in South Africa are and feel safe	-	-	113	18.51098847	-33.83258077	-	-	-	100	-	-		
Economic and environmental services	CCTV/LPR Cameras Maint & Equip - Ward 73	WPX.0011133	All people in South Africa are and feel safe	-	-	73	18.46112645	-34.03371441	-	-	-	30	-	-		
Economic and environmental services	Maintenance CCTV Cameras - Ward 67	WPX.0011134	All people in South Africa are and feel safe	-	-	67	18.51564486	-34.07244986	-	-	-	30	-	-		
Economic and environmental services	Maintenance CCTV Cameras - Ward 110	WPX.0011141	All people in South Africa are and feel safe	-	-	110	18.48789402	-34.05777168	-	-	-	50	-	-		
Economic and environmental services	Maintenance CCTV Cameras - Ward 68	WPX.0011142	All people in South Africa are and feel safe	-	-	68	18.47629427	-34.07348734	-	-	-	30	-	-		
Economic and environmental services	Skills Development Initiative - Ward 42	WPX.0011152	Responsive, accountable, effective and efficient local government	-	-	42	18.55789533	-33.99669031	-	-	490	-	-	-		
Economic and environmental services	Green Job Project - Ward 42	WPX.0011157	Decent employment through inclusive growth	-	-	42	18.55789533	-33.99669031	-	-	510	-	-	-		
Economic and environmental services	Onze Molen Mill - Repairs & Maintenance	WPX.0011158	Protect and enhance our environmental assets and natural resources	-	-	112	18.6516055	-33.83159154	-	-	30	-	-	-		
Economic and environmental services	Training to operate drones - Ward 69	WPX.0011183	All people in South Africa are and feel safe	-	-	69	18.37860577	-34.1070936	-	-	-	100	-	-		
Economic and environmental services	Part time Traffic Attendant - Ward 93	WPX.0011197	All people in South Africa are and feel safe	-	-	93	18.68493654	-34.03229888	-	-	-	50	-	-		
Economic and environmental services	Traffic Officer - Ward 54	WPX.0011198	All people in South Africa are and feel safe	-	-	54	18.3813122	-33.94571299	-	-	-	305	-	-		
Economic and environmental services	Traffic Offences Programme - Ward 107	WPX.0011200	All people in South Africa are and feel safe	-	-	107	18.49609517	-33.80652289	-	-	-	60	-	-		
Economic and environmental services	Traffic Officer - Ward 2	WPX.0011212	All people in South Africa are and feel safe	-	-	2	18.59779795	-33.89434367	-	-	-	278	-	-		
Economic and environmental services	Traffic Officer - Ward 3	WPX.0011214	All people in South Africa are and feel safe	-	-	3	18.65864299	-33.89248357	-	-	-	278	-	-		
Economic and environmental services	NW Equipment - Langa	WPX.0011268	All people in South Africa are and feel safe	-	-	915	18.491305	-33.922294	-	-	-	100	-	-		
Economic and environmental services	NW Equipment - Ward 1	WPX.0011274	All people in South Africa are and feel safe	-	-	1	18.56478213	-33.85434294	-	-	-	45	-	-		
Economic and environmental services	NW Equipment - Ward 12	WPX.0011293	All people in South Africa are and feel safe	-	-	12	18.64685329	-33.94572974	-	-	-	80	-	-		
Economic and environmental services	NW Equipment - Ward 14	WPX.0011297	All people in South Africa are and feel safe	-	-	14	18.71646484	-33.96463003	-	-	-	100	-	-		
Economic and environmental services	NW Equipment - Ward 38	WPX.0011310	All people in South Africa are and feel safe	-	-	38	18.57212517	-33.99590262	-	-	-	30	-	-		
Economic and environmental services	NW Support Programme - Ward 83	WPX.0011321	All people in South Africa are and feel safe	-	-	83	18.83443557	-34.10405314	-	-	-	30	-	-		
Economic and environmental services	NW Equipment - Ward 42	WPX.0011322	All people in South Africa are and feel safe	-	-	42	18.55789533	-33.99669031	-	-	-	40	-	-		
Economic and environmental services	NW Support Programme - Ward 67	WPX.0011323	All people in South Africa are and feel safe	-	-	67	18.51564486	-34.07244986	-	-	-	50	-	-		
Economic and environmental services	NW Equipment - Ward 45	WPX.0011324	All people in South Africa are and feel safe	-	-	45	18.55568911	-33.98288654	-	-	-	50	-	-		
Economic and environmental services	Crime Prevention Programme - Ward 107	WPX.0011337	A skilled and capable workforce to support an inclusive growth path	-	-	107	18.49609517	-33.80652289	-	-	-	60	-	-		
Economic and environmental services	Crime Prevention Programme - Ward 113	WPX.0011338	A skilled and capable workforce to support an inclusive growth path	-	-	113	18.51098847	-33.83258077	-	-	-	180	-	-		
Economic and environmental services	Crime Prevention Programme - Ward 4	WPX.0011339	A skilled and capable workforce to support an inclusive growth path	-	-	4	18.51216516	-33.86352835	-	-	-	180	-	-		
Economic and environmental services	Law Enforcement Officer - Ward 58	WPX.0011340	All people in South Africa are and feel safe	-	-	58	18.483076	-33.9782825	-	-	-	270	-	-		
Economic and environmental services	NW Equipment - Ward 48	WPX.0011341	All people in South Africa are and feel safe	-	-	48	18.51787944	-33.98034137	-	-	-	50	-	-		
Economic and environmental services	NW Equipment - Ward 49	WPX.0011342	All people in South Africa are and feel safe	-	-	49	18.51462727	-33.95791461	-	-	-	30	-	-		
Economic and environmental services	NW Equipment - Ward 60	WPX.0011343	All people in South Africa are and feel safe	-	-	60	18.5009606	-33.98262697	-	-	-	30	-	-		
Economic and environmental services	NW Patrol Equipment - Ward 109	WPX.0011344	All people in South Africa are and feel safe	-	-	109	18.76744797	-34.06272918	-	-	-	50	-	-		
Economic and environmental services	NW Patrol Equipment - Ward 13	WPX.0011345	All people in South Africa are and feel safe	-	-	13	18.64368441	-33.96197689	-	-	-	25	-	-		
Economic and environmental services	NW Patrol Equipment - Ward 15	WPX.0011346	All people in South Africa are and feel safe	-	-	15	18.83134286	-34.0625788	-	-	-	10	-	-		
Economic and environmental services	NW Patrol Equipment - Ward 31	WPX.0011347	All people in South Africa are and feel safe	-	-	31	18.57579763	-33.96218645	-	-	-	80	-	-		
Economic and environmental services	NW Patrol Equipment - Ward 50	WPX.0011348	All people in South Africa are and feel safe	-	-	50	18.55124448	-33.94891806	-	-	-	100	-	-		
Economic and environmental services	NW Patrol Equipment - Ward 84	WPX.0011349	All people in South Africa are and feel safe	-	-	84	18.92301468	-34.07305278	-	-	-	50	-	-		
Economic and environmental services	NW Patrol Equipment - Ward 92	WPX.0011350	All people in South Africa are and feel safe	-	-	92	18.66123854	-34.04299395	-	-	-	50	-	-		
Economic and environmental services	NW Patrol Equipment - Ward 93	WPX.0011351	All people in South Africa are and feel safe	-	-	93	18.68493654	-34.03229888	-	-	-	45	-	-		
Economic and environmental services	NW Patrol Equipment - Ward 94	WPX.0011352	All people in South Africa are and feel safe	-	-	94	18.67517405	-34.04205676	-	-	-	45	-	-		
Economic and environmental services	NW Patrol Equipment - Ward 97	WPX.0011353	All people in South Africa are and feel safe	-	-	97	18.69085078	-34.05261279	-	-	-	50	-	-		
Economic and environmental services	NW Support Programme - Ward 103	WPX.0011354	All people in South Africa are and feel safe	-	-	103	18.69686246	-33.83142938	-	-	-	25	-	-		
Economic and environmental services	NW Support Programme - Ward 105	WPX.0011355	All people in South Africa are and feel safe	-	-	105	18.67198182	-33.73307942	-	-	-	40	-	-		
Economic and environmental services	NW Support Programme - Ward 26	WPX.0011356	All people in South Africa are and feel safe	-	-	26	18.57450172	-33.91005193	-	-	-	70	-	-		
Economic and environmental services	NW Support Programme - Ward 28	WPX.0011357	All people in South Africa are and feel safe	-	-	28	18.57933482	-33.93207596	-	-	-	30	-	-		
Economic and environmental services	NW Support Programme - Ward 30	WPX.0011358	All people in South Africa are and feel safe	-	-	30	18.55911764	-33.93220005	-	-	-	80	-	-		
Economic and environmental services	NW Support Programme - Ward 66	WPX.0011359	All people in South Africa are and feel safe	-	-	66	18.50657589	-34.02877486	-	-	-	60	-	-		
Economic and environmental services	Law Enforcement Officer - Ward 73	WPX.0011418	All people in South Africa are and feel safe	-	-	73	18.46112645	-34.03371441	-	-	-	270	-	-		
Economic and environmental services	Law Enforcement Officers - Subcouncil 19	WPX.0011419	All people in South Africa are and feel safe	-	-	919	18.42726	-34.181729	-	-	-	1,180	-	-		
Economic and environmental services	Rent-a-Cop - Long Street	WPX.0011420	All people in South Africa are and feel safe	-	-	115	18.43599132	-33.91802713	-	-	-	270	-	-		
Economic and environmental services	Rent-a-Cop - Ward 112	WPX.0011441	All people in South Africa are and feel safe	-	-	112	18.6516055	-33.83159154	-	-	-	270	-	-		
Economic and environmental services	Rent-a-Cop - Ward 15	WPX.0011442	All people in South Africa are and feel safe	-	-	15	18.83134286	-34.0625788	-	-	-	260	-	-		
Economic and environmental services	Rent-a-Cop - Ward 25	WPX.0011443	All people in South Africa are and feel safe	-	-	25	18.5940656	-33.929688	-	-	-	270	-	-		

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Economic and environmental services	Rent-a-Cop - Ward 26	WPX.0011444	All people in South Africa are and feel safe	-	-	26	18.57450172	-33.91005193	-	-	-	270	-	-		
Economic and environmental services	Rent-a-Cop - Ward 27	WPX.0011445	All people in South Africa are and feel safe	-	-	27	18.54599949	-33.89986917	-	-	-	270	-	-		
Economic and environmental services	Rent-a-Cop - Ward 5	WPX.0011446	All people in South Africa are and feel safe	-	-	5	18.54265812	-33.86903813	-	-	-	250	-	-		
Economic and environmental services	Rent-a-Cop - Ward 53	WPX.0011447	All people in South Africa are and feel safe	-	-	53	18.51107758	-33.93340031	-	-	-	270	-	-		
Economic and environmental services	Rent-a-Cop - Ward 54	WPX.0011448	All people in South Africa are and feel safe	-	-	54	18.3813122	-33.94571299	-	-	-	270	-	-		
Economic and environmental services	Law Enforcement Officer - Ward 59	WPX.0011451	All people in South Africa are and feel safe	-	-	59	18.46201249	-33.97436089	-	-	-	270	-	-		
Economic and environmental services	Law Enforcement Officer - Ward 62	WPX.0011452	All people in South Africa are and feel safe	-	-	62	18.43395944	-34.0011358	-	-	-	270	-	-		
Economic and environmental services	Law Enforcement Officer - Ward 71	WPX.0011453	All people in South Africa are and feel safe	-	-	71	18.42231696	-34.06983264	-	-	-	270	-	-		
Economic and environmental services	Law Enforcement Officer - Ward 72	WPX.0011454	All people in South Africa are and feel safe	-	-	72	18.47629094	-34.04893714	-	-	-	270	-	-		
Economic and environmental services	Rent-a-Cop - Ward 55	WPX.0011455	All people in South Africa are and feel safe	-	-	55	18.49663557	-33.89423755	-	-	-	270	-	-		
Economic and environmental services	Rent-a-Cop - Ward 56	WPX.0011456	All people in South Africa are and feel safe	-	-	56	18.51507451	-33.90957265	-	-	-	270	-	-		
Economic and environmental services	Rent-a-Cop - Ward 84	WPX.0011457	All people in South Africa are and feel safe	-	-	84	18.92301468	-34.07305278	-	-	-	200	-	-		
Economic and environmental services	Canal Cleaning - Ward 109	WPX.0011475	Protect and enhance our environmental assets and natural resources	-	-	109	18.76744797	-34.06272918	-	-	-	60	-	-		
Economic and environmental services	Canal Cleaning - Ward 15	WPX.0011476	Protect and enhance our environmental assets and natural resources	-	-	15	18.83134286	-34.0625788	-	-	-	50	-	-		
Economic and environmental services	Canal Cleaning - Ward 84	WPX.0011477	Protect and enhance our environmental assets and natural resources	-	-	84	18.92301468	-34.07305278	-	-	-	20	-	-		
Economic and environmental services	Canal Cleaning - Ward 85	WPX.0011478	Protect and enhance our environmental assets and natural resources	-	-	85	18.84701763	-34.11548247	-	-	-	100	-	-		
Economic and environmental services	Canal Cleaning - Ward 86	WPX.0011479	Protect and enhance our environmental assets and natural resources	-	-	86	18.85416001	-34.12444957	-	-	-	100	-	-		
Economic and environmental services	Weed spraying - Ward 113	WPX.0011539	Protect and enhance our environmental assets and natural resources	-	-	113	18.51098847	-33.83258077	-	-	-	50	-	-		
Economic and environmental services	Weed spraying - Ward 4	WPX.0011540	Protect and enhance our environmental assets and natural resources	-	-	4	18.51216516	-33.86352835	-	-	-	100	-	-		
Economic and environmental services	Multi-Activity Market - Ward 47	WPX.0011549	Responsive, accountable, effective and efficient local government	-	-	47	18.5306832	-33.99536354	-	-	-	100	-	-		
Economic and environmental services	Maintenance of Rosebank Subways	WPX.0011652	Protect and enhance our environmental assets and natural resources	-	-	57	18.46271449	-33.94319587	-	-	-	40	-	-		
Economic and environmental services	River Cleaning - Ward 84	WPX.0011654	Protect and enhance our environmental assets and natural resources	-	-	84	18.92301468	-34.07305278	-	-	-	20	-	-		
Economic and environmental services	Repainting street names - Ward 84	WPX.0011657	An efficient, competitive and responsive economic infrastructure network	-	-	84	18.92301468	-34.07305278	-	-	-	50	-	-		
Economic and environmental services	Road Markings & Maintenance - Ward 105	WPX.0011659	An efficient, competitive and responsive economic infrastructure network	-	-	105	18.67198182	-33.73307942	-	-	-	30	-	-		
Economic and environmental services	Traffic Officer - Ward 102	WPX.0011672	All people in South Africa are and feel safe	-	-	102	18.69020077	-33.85819416	-	-	-	278	-	-		
Economic and environmental services	Alien Vegetation removal - Wards 61 & 69	WPX.0011691	Protect and enhance our environmental assets and natural resources	-	-	919	18.42726	-34.181729	-	-	-	300	-	-		
Economic and environmental services	Canal Cleaning - Ward 30	WPX.0011693	Protect and enhance our environmental assets and natural resources	-	-	30	18.55911764	-33.93220005	-	-	-	100	-	-		
Economic and environmental services	Cannon Restoration - Ward 115	WPX.0011695	Protect and enhance our environmental assets and natural resources	-	-	115	18.43599132	-33.91802713	-	-	-	15	-	-		
Economic and environmental services	Maintenance of typha - Ward 107	WPX.0011697	Protect and enhance our environmental assets and natural resources	-	-	107	18.49609517	-33.80652289	-	-	-	80	-	-		
Economic and environmental services	NW Patrol Equipment - Ward 19	WPX.0011698	All people in South Africa are and feel safe	-	-	19	18.66871903	-33.95818194	-	-	-	70	-	-		
Economic and environmental services	Rent-a-Cop - Ward 7	WPX.0011719	All people in South Africa are and feel safe	-	-	7	18.71409843	-33.87815186	-	-	-	270	-	-		
Economic and environmental services	Repair Sidewalk - Mission Road	WPX.0011805	An efficient, competitive and responsive economic infrastructure network	-	-	11	18.68334255	-33.93276243	-	-	-	50	-	-		
Economic and environmental services	Environmental Awareness - Ward 11	WPX.0011807	Protect and enhance our environmental assets and natural resources	-	-	11	18.68334255	-33.93276243	-	-	-	20	-	-		
Economic and environmental services	Environmental Awareness - Ward 19	WPX.0011810	Protect and enhance our environmental assets and natural resources	-	-	19	18.66871903	-33.95818194	-	-	-	30	-	-		
Economic and environmental services	NW Equipment - Ward 78	WPX.0011823	All people in South Africa are and feel safe	-	-	78	18.6006695	-34.0489951	-	-	-	30	-	-		
Economic and environmental services	NW Patrol Equipment - Ward 102	WPX.0011827	All people in South Africa are and feel safe	-	-	102	18.69020077	-33.85819416	-	-	-	10	-	-		
Economic and environmental services	Surveillance Equipment - Ward 23	WPX.0011867	All people in South Africa are and feel safe	-	-	23	18.47984825	-33.7382781	-	-	-	180	-	-		
Economic and environmental services	Interpretive Centre - Maintenance	WPX.0011888	Protect and enhance our environmental assets and natural resources	-	-	23	18.47984825	-33.7382781	-	-	-	100	-	-		
Economic and environmental services	NW Equipment - Ward 18	WPX.0011891	All people in South Africa are and feel safe	-	-	18	18.63796445	-34.00949062	-	-	-	50	-	-		
Economic and environmental services	NW Equipment - Ward 90	WPX.0011892	All people in South Africa are and feel safe	-	-	90	18.65275597	-34.02361275	-	-	-	100	-	-		
Economic and environmental services	NW Patrol Equipment - Ward 76	WPX.0011920	All people in South Africa are and feel safe	-	-	76	18.61317806	-34.0279526	-	-	-	50	-	-		
Energy sources	EPWP Funding for Electricity	S18.00276-ES	-	-	-	200	18.5949097	-33.89079226	-	-	4	-	-	-		
Environmental protection	Kader Asmal Integrated Man Project	S17.00140	-	-	-	200	18.5949097	-33.89079226	14,000	-	-	-	-	-		
Environmental protection	Kader Asmal Integrated/Inter Dep Green J	S18.00090	-	-	-	200	18.5949097	-33.89079226	-	13,952	-	-	-	-		
Executive and council	Subcouncil 19 Support	S17.00100	-	-	-	200	18.5949097	-33.89079226	48	-	-	-	-	-		
Executive and council	Governance & Projects	S17.11111	-	-	-	200	18.5949097	-33.89079226	11	-	-	-	-	-		
Executive and council	EPWP Jobseekers Desk	S17.11112	-	-	-	200	18.5949097	-33.89079226	3,128	(35)	-	-	-	-		
Executive and council	Subcouncils MJCP	S18.00043-F1	-	-	-	200	18.5949097	-33.89079226	-	1,771	-	-	-	-		
Executive and council	Finance & Admin	S18.00048	-	-	-	200	18.5949097	-33.89079226	-	72	-	-	-	-		
Executive and council	MJCP Area 3	S18.00152	-	-	-	200	18.5949097	-33.89079226	-	728	-	-	-	-		
Executive and council	MJCP Area 2	S18.00153	-	-	-	200	18.5949097	-33.89079226	-	639	-	-	-	-		
Executive and council	MJCP Area 1	S18.00154	-	-	-	200	18.5949097	-33.89079226	-	1,429	-	-	-	-		
Executive and council	MJCP Area 4	S18.00155	-	-	-	200	18.5949097	-33.89079226	-	1,196	-	-	-	-		

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
	Executive and council	ABSD EPWP Savings	S18.00193	-	-		200	18.5949097	-33.89079226	-	350	-	-	-	-	-
	Finance and administration	EPWP Health	S17.00054-F1	-	-		200	18.5949097	-33.89079226	5,778	-	-	-	-	-	-
	Finance and administration	Finance Management- EPWP	S17.00057	-	-		200	18.5949097	-33.89079226	20	-	-	-	-	-	-
	Finance and administration	Street To Strip	S17.00071	-	-		200	18.5949097	-33.89079226	450	-	-	-	-	-	-
	Finance and administration	EPWP Health	S17.00079-F1	-	-		200	18.5949097	-33.89079226	177	-	-	-	-	-	-
	Finance and administration	Revenue EPWP Admin Students	S17.00082	-	-		200	18.5949097	-33.89079226	1,293	-	-	-	-	-	-
	Finance and administration	Provision of experiential in-service tra	S17.00083	-	-		200	18.5949097	-33.89079226	62	-	-	-	-	-	-
	Finance and administration	Khayelitsha Community Trust	S17.00085	-	-		200	18.5949097	-33.89079226	2,000	-	-	-	-	-	-
	Finance and administration	EPWP Project: Property Management	S17.00086	-	-		200	18.5949097	-33.89079226	84	-	-	-	-	-	-
	Finance and administration	SCM - EPWP	S17.00088	-	-		200	18.5949097	-33.89079226	482	-	-	-	-	-	-
	Finance and administration	Records Management EPWP Prog 16/17	S17.00089	-	-		200	18.5949097	-33.89079226	286	-	-	-	-	-	-
	Finance and administration	S17.00098	S17.00098	-	-		200	18.5949097	-33.89079226	8	-	-	-	-	-	-
	Finance and administration	CR Job Creation Initiative 2016/17	S17.00106	-	-		200	18.5949097	-33.89079226	201	-	-	-	-	-	-
	Finance and administration	Employment Equity Administrative Office	S17.00107	-	-		200	18.5949097	-33.89079226	19	-	-	-	-	-	-
	Finance and administration	Human Settlements Legacy Data Cleanup	S17.00108-HS	-	-		200	18.5949097	-33.89079226	407	-	-	-	-	-	-
	Finance and administration	Revenue - Legacy Data Clean Up Project	S17.00109	-	-		200	18.5949097	-33.89079226	579	-	-	-	-	-	-
	Finance and administration	Electricity Legacy Data Clean Up Project	S17.00110	-	-		200	18.5949097	-33.89079226	659	-	-	-	-	-	-
	Finance and administration	Property Man Legacy Data CleanUp Project	S17.00112	-	-		200	18.5949097	-33.89079226	388	-	-	-	-	-	-
	Finance and administration	Sub Districts - Materail, Cons & Tools	S17.00138	-	-		200	18.5949097	-33.89079226	1,027	-	-	-	-	-	-
	Finance and administration	Sub Districts - Stationery	S17.00139	-	-		200	18.5949097	-33.89079226	696	-	-	-	-	-	-
	Finance and administration	Recruitment Directors and Managers	S17.00170	-	-		200	18.5949097	-33.89079226	4,740	(2)	-	-	-	-	-
	Finance and administration	Geomatics Support for projects	S17.00173	-	-		200	18.5949097	-33.89079226	21	-	-	-	-	-	-
	Finance and administration	Solid Waste Legacy Data Clean	S17.00205	-	-		200	18.5949097	-33.89079226	500	-	-	-	-	-	-
	Finance and administration	Water & San Legacy Data CleanU	S17.00206	-	-		200	18.5949097	-33.89079226	519	-	-	-	-	-	-
	Finance and administration	CORPSERV IS&T EPWP	S17.00555	-	-		200	18.5949097	-33.89079226	984	-	-	-	-	-	-
	Finance and administration	EPWP - Valuations Office Administration	S17.00556	-	-		200	18.5949097	-33.89079226	94	-	-	-	-	-	-
	Finance and administration	EPWP Skills Programme	S17.00631	-	-		200	18.5949097	-33.89079226	1,235	-	-	-	-	-	-
	Finance and administration	EPWP - Mamre Flower Festival (workers)	S17.03002-EP	-	-		200	18.5949097	-33.89079226	18	-	-	-	-	-	-
	Finance and administration	Budget 2017/2018 Logistics	S17.11114	-	-		200	18.5949097	-33.89079226	503	-	-	-	-	-	-
	Finance and administration	EPWP Projects: Expenditure	S17.86001	-	-		200	18.5949097	-33.89079226	107	-	-	-	-	-	-
	Finance and administration	EPWP 2016/17	S17.93002	-	-		200	18.5949097	-33.89079226	33,005	(456)	-	-	-	-	-
	Finance and administration	Sport & Recreation Additional Security	S17.93003	-	-		200	18.5949097	-33.89079226	1,076	-	-	-	-	-	-
	Finance and administration	EPWP Projects: Expenditure	S18.00032	-	-		200	18.5949097	-33.89079226	-	166	-	-	-	-	-
	Finance and administration	EPWP Health	S18.00040-F1	-	-		200	18.5949097	-33.89079226	-	5,432	-	-	-	-	-
	Finance and administration	SCM EPWP Assistants	S18.00042	-	-		200	18.5949097	-33.89079226	-	398	-	-	-	-	-
	Finance and administration	Geomatics Support for Projects in the Ge	S18.00045	-	-		200	18.5949097	-33.89079226	-	34	-	-	-	-	-
	Finance and administration	Records Management: Disposal, Retention	S18.00046	-	-		200	18.5949097	-33.89079226	-	381	-	-	-	-	-
	Finance and administration	Skills Programme for Students Learners a	S18.00047	-	-		200	18.5949097	-33.89079226	-	661	-	-	-	-	-
	Finance and administration	HR & Fin	S18.00054	-	-		200	18.5949097	-33.89079226	-	53	-	-	-	-	-
	Finance and administration	Finance: Support Services - EPWP	S18.00074	-	-		200	18.5949097	-33.89079226	-	38	-	-	-	-	-
	Finance and administration	Revenue EPWP Admin Students	S18.00086	-	-		200	18.5949097	-33.89079226	-	1,913	-	-	-	-	-
	Finance and administration	Property Management Clean-up	S18.00087	-	-		200	18.5949097	-33.89079226	-	221	-	-	-	-	-
	Finance and administration	TDA Data Legacy Clean-up	S18.00099	-	-		200	18.5949097	-33.89079226	-	2,579	-	-	-	-	-
	Finance and administration	Revenue Data Legacy Clean-up	S18.00100	-	-		200	18.5949097	-33.89079226	-	1,285	-	-	-	-	-
	Finance and administration	Electricity Data Legacy Clean-up	S18.00101	-	-		200	18.5949097	-33.89079226	-	667	-	-	-	-	-
	Finance and administration	Solid Waste Data Legacy Clean-up	S18.00103	-	-		200	18.5949097	-33.89079226	-	870	-	-	-	-	-
	Finance and administration	Property Management Data Legacy Clean-up	S18.00104	-	-		200	18.5949097	-33.89079226	-	820	-	-	-	-	-
	Finance and administration	Informal Settll Data Legacy Clean-up	S18.00106	-	-		200	18.5949097	-33.89079226	-	795	-	-	-	-	-
	Finance and administration	Law Enforcement NST & SRO	S18.00136-F1	-	-		200	18.5949097	-33.89079226	-	11,717	-	-	-	-	-
	Finance and administration	Recruitment Directors and Managers	S18.00139	-	-		200	18.5949097	-33.89079226	-	1	-	-	-	-	-
	Finance and administration	Disposal Optimisation Studies	S18.00144	-	-		200	18.5949097	-33.89079226	-	198	-	-	-	-	-
	Finance and administration	EPWP Coastal Landfill Project	S18.00145	-	-		200	18.5949097	-33.89079226	-	70	-	-	-	-	-
	Finance and administration	EPWP Health	S18.00156-F1	-	-		200	18.5949097	-33.89079226	-	113	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Finance and administration		EPWP Vissershok Landfill Project	S18.00164	-	-		200	18.5949097	-33.89079226	-	98	-	-	-	-	-
Finance and administration		S18.00165	S18.00165	-	-		200	18.5949097	-33.89079226	-	79	-	-	-	-	-
Finance and administration		Kraaifontein Waste Management Facility	S18.00169	-	-		200	18.5949097	-33.89079226	-	65	-	-	-	-	-
Finance and administration		Strand Public Awareness and Education	S18.00170	-	-		200	18.5949097	-33.89079226	-	190	-	-	-	-	-
Finance and administration		Blikkiesdorp Cleansing and Public Awaren	S18.00171	-	-		200	18.5949097	-33.89079226	-	247	-	-	-	-	-
Finance and administration		Masiphumelele Waste Education and Awaren	S18.00177	-	-		200	18.5949097	-33.89079226	-	406	-	-	-	-	-
Finance and administration		Athlone Refuse Transfer Station	S18.00189	-	-		200	18.5949097	-33.89079226	-	33	-	-	-	-	-
Finance and administration		Harmony Park beach clean-up	S18.00195	-	-		200	18.5949097	-33.89079226	-	7	-	-	-	-	-
Finance and administration		Waste Minimisation	S18.00196	-	-		200	18.5949097	-33.89079226	-	63	-	-	-	-	-
Finance and administration		HC M&E: Project Phase 2	S18.00197	-	-		200	18.5949097	-33.89079226	-	3	-	-	-	-	-
Finance and administration		MAYORAL JOB CREATION PROGRAMME	S18.00198	-	-		200	18.5949097	-33.89079226	-	590	-	-	-	-	-
Finance and administration		Records Management	S18.00204	-	-		200	18.5949097	-33.89079226	-	4	-	-	-	-	-
Finance and administration		EPWP Vehicles Admin and Cleaning	S18.00211	-	-		200	18.5949097	-33.89079226	-	182	-	-	-	-	-
Finance and administration		EPWP Fleet Operation	S18.00212	-	-		200	18.5949097	-33.89079226	-	382	-	-	-	-	-
Finance and administration		EPWP Workshops Ndabeni	S18.00213	-	-		200	18.5949097	-33.89079226	-	187	-	-	-	-	-
Finance and administration		EPWP Workshops - Bellville	S18.00214	-	-		200	18.5949097	-33.89079226	-	251	-	-	-	-	-
Finance and administration		EPWP Workshops Hillstar	S18.00215	-	-		200	18.5949097	-33.89079226	-	37	-	-	-	-	-
Finance and administration		EPWP Workshops - Khayelitsh	S18.00216	-	-		200	18.5949097	-33.89079226	-	37	-	-	-	-	-
Finance and administration		EPWP Admin Support	S18.00217	-	-		200	18.5949097	-33.89079226	-	89	-	-	-	-	-
Finance and administration		EPWP - Manager's Office	S18.00218	-	-		200	18.5949097	-33.89079226	-	106	-	-	-	-	-
Finance and administration		EPWP Plant	S18.00219	-	-		200	18.5949097	-33.89079226	-	151	-	-	-	-	-
Finance and administration		Inspection of disposable waste & P/Aware	S18.00227	-	-		200	18.5949097	-33.89079226	-	128	-	-	-	-	-
Finance and administration		ADMIN FOR THE WORKSHOPS	S18.00230	-	-		200	18.5949097	-33.89079226	-	75	-	-	-	-	-
Finance and administration		Separation at Source Phase 1	S18.00237	-	-		200	18.5949097	-33.89079226	-	78	-	-	-	-	-
Finance and administration		Helderberg Refuse Change	S18.00238	-	-		200	18.5949097	-33.89079226	-	123	-	-	-	-	-
Finance and administration		PA & Edu Drop Off Facilities	S18.00241	-	-		200	18.5949097	-33.89079226	-	198	-	-	-	-	-
Finance and administration		Collections & Drop Off Facilities clean	S18.00265	-	-		200	18.5949097	-33.89079226	-	8	-	-	-	-	-
Finance and administration		Records Mangement for audit	S18.00267	-	-		200	18.5949097	-33.89079226	-	11	-	-	-	-	-
Finance and administration		Clerks Area East	S18.00271	-	-		200	18.5949097	-33.89079226	-	9	-	-	-	-	-
Finance and administration		Clerks Area North	S18.00272	-	-		200	18.5949097	-33.89079226	-	7	-	-	-	-	-
Finance and administration		Clerks Area South	S18.00273	-	-		200	18.5949097	-33.89079226	-	12	-	-	-	-	-
Finance and administration		Waste Minimisation Survey Project	S18.00274	-	-		200	18.5949097	-33.89079226	-	33	-	-	-	-	-
Finance and administration		Clerks Area Central	S18.00275	-	-		200	18.5949097	-33.89079226	-	5	-	-	-	-	-
Finance and administration		LSCM Administrative Support Intervention	S18.00301	-	-		200	18.5949097	-33.89079226	-	356	-	-	-	-	-
Finance and administration		CORPSERV IS&T EPWP	S18.00555	-	-		200	18.5949097	-33.89079226	-	665	-	-	-	-	-
Finance and administration		MJCP: AREA NORTH (1)	S18.01001-EP.AN	-	-		200	18.5949097	-33.89079226	-	13,206	-	-	-	-	-
Finance and administration		MJCP: AREA EAST (2)	S18.01002-EP.AE	-	-		200	18.5949097	-33.89079226	-	12,167	-	-	-	-	-
Finance and administration		MJCP: AREA CENTRAL (3)	S18.01003-EP.AC	-	-		200	18.5949097	-33.89079226	-	16,134	-	-	-	-	-
Finance and administration		MJCP: AREA SOUTH (4)	S18.01004-EP.AS	-	-		200	18.5949097	-33.89079226	-	12,661	-	-	-	-	-
Finance and administration		MJCP: CENTRAL OPERATIONS	S18.01005-EP.CO	-	-		200	18.5949097	-33.89079226	-	9,076	-	-	-	-	-
Finance and administration		2017/18 EPWP Project_LWS	S18.86001-WW	-	-		200	18.5949097	-33.89079226	-	20,439	-	-	-	-	-
Finance and administration		EPWP 2017/18	S18.93002	-	-		200	18.5949097	-33.89079226	-	51,968	-	-	-	-	-
Finance and administration		MJCP allocation for the 2018/19 Financia	S19.00100	-	-		200	18.5949097	-33.89079226	-	-	191	-	-	-	-
Finance and administration		EPWP MJCP AFM	S19.02001	-	-		200	18.5949097	-33.89079226	-	-	4,000	4,166	-	-	-
Finance and administration		EPWP2018/19	S19.93002	-	-		200	18.5949097	-33.89079226	-	-	73,746	76,799	-	-	-
Housing.		EPWP: Ocean View (Mountain View)	S17.15001	-	-		200	18.5949097	-33.89079226	443	-	-	-	-	-	-
Housing.		Project AdminiSupport: Human Settlements	S17.15002	-	-		200	18.5949097	-33.89079226	1,603	-	-	-	-	-	-
Housing.		Enumeration & Verification of dwellers	S17.15003	-	-		200	18.5949097	-33.89079226	262	-	-	-	-	-	-
Housing.		Dido Valley Hsg Project Household Survey	S17.15004	-	-		200	18.5949097	-33.89079226	25	-	-	-	-	-	-
Housing.		AdditionalWorkers:PublicHsg&CustomerCare	S17.15005	-	-		200	18.5949097	-33.89079226	3,170	-	-	-	-	-	-
Housing.		Muffeni Bardale: Beneficiary allocation	S17.15006	-	-		200	18.5949097	-33.89079226	6	-	-	-	-	-	-
Housing.		EmunerationofDwellers: Taiwan Inf. Settl	S17.15007	-	-		200	18.5949097	-33.89079226	202	-	-	-	-	-	-
Housing.		ManenbergHsg Mosaicextention CivicCentre	S17.15008	-	-		200	18.5949097	-33.89079226	56	-	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Housing.	EPWP workers - Demolition of structures	S17.15009	-	-	-	-	200	18.5949097	-33.89079226	121	-	-	-	-	-	-
Housing.	Hangberg Household Survey (Enumeration)	S17.15010	-	-	-	-	200	18.5949097	-33.89079226	121	-	-	-	-	-	-
Housing.	Emuneration in Tsunami, Thabo Mbeki	S17.15011	-	-	-	-	200	18.5949097	-33.89079226	261	-	-	-	-	-	-
Housing.	Emuneration:LangainformalSettlementAreas	S17.15012	-	-	-	-	200	18.5949097	-33.89079226	406	-	-	-	-	-	-
Housing.	California Inf. settl. Re-Blocking: EPWP	S17.15014	-	-	-	-	200	18.5949097	-33.89079226	62	-	-	-	-	-	-
Housing.	Maintenance - Council owned Rental Units	S17.15021	-	-	-	-	200	18.5949097	-33.89079226	4,031	-	-	-	-	-	-
Housing.	Emuneration/Dwellers: Gxaxa, Barcelona	S17.15050	-	-	-	-	200	18.5949097	-33.89079226	537	-	-	-	-	-	-
Housing.	Imizamo Yethu DisasterRelief&emergency	S17.15051	-	-	-	-	200	18.5949097	-33.89079226	118	-	-	-	-	-	-
Housing.	Profiling for Backyarder services City W	S17.15100	-	-	-	-	200	18.5949097	-33.89079226	708	-	-	-	-	-	-
Housing.	Recording of Title Deeds	S18.00133	-	-	-	-	200	18.5949097	-33.89079226	-	4,168	-	-	-	-	-
Housing.	Manenberg Housing Development-Mosaic Art	S18.00167	-	-	-	-	200	18.5949097	-33.89079226	-	102	-	-	-	-	-
Housing.	EPWP Data Capturers	S18.00287	-	-	-	-	200	18.5949097	-33.89079226	-	29	-	-	-	-	-
Housing.	Enumeration & Verification of Dwellers	S18.86004-IS.BY	-	-	-	-	200	18.5949097	-33.89079226	-	5,230	-	-	-	-	-
Housing.	Additional workers -Pub Hsg & Cst Serv	S18.99004	-	-	-	-	200	18.5949097	-33.89079226	-	1,322	-	-	-	-	-
Municipal governance and administration	Nutrition Supplement Programme	G08.00009-F1	A long and healthy life for all South Africans	-	-	-	917	18.52501894	-34.14115605	2,330	-	-	-	-	-	-
Municipal governance and administration	Community Development Workers	G12.00020-F1	A comprehensive, responsive and sustainable social protection system	-	-	-	917	18.52501894	-34.14115605	469	402	1,838	-	-	-	-
Municipal governance and administration	SETA-G Training Programmes	G14.00093-F1	Sustainable human settlements and improved quality of household life	-	-	-	200	18.5949097	-33.89079226	(3)	-	-	-	-	-	-
Municipal governance and administration	Infrastructure Skills Development	G14.00105-F1	A comprehensive, responsive and sustainable social protection system	-	-	-	200	18.5949097	-33.89079226	7,365	9,614	13,005	13,605	15,435	17,000	-
Municipal governance and administration	Public Transport Marketing & Communicati	G15.00007-F1	An efficient, effective and development-oriented public service	-	-	-	200	18.5949097	-33.89079226	(589)	-	-	-	-	-	-
Municipal governance and administration	AFC & Control centre	G15.00011-F1	An efficient, effective and development-oriented public service	-	-	-	917	18.52501894	-34.14115605	-	-	-	-	-	-	-
Municipal governance and administration	AFC & Control centre	G15.00011-F2	An efficient, effective and development-oriented public service	-	-	-	917	18.52501894	-34.14115605	6,960	7,388	9,000	-	-	-	-
Municipal governance and administration	Finance Graduate Development Programme	G15.00048-F1	An efficient, effective and development-oriented public service	-	-	-	200	18.5949097	-33.89079226	1,050	1,050	1,000	1,000	1,000	1,000	1,000
Municipal governance and administration	PMU - HSDG Project Management	G15.00058-F1	Sustainable human settlements and improved quality of household life	-	-	-	917	18.52501894	-34.14115605	745	85	1,198	1,277	1,366	1,462	-
Municipal governance and administration	PMU - HSDG Project Management	G15.00058-F2	Sustainable human settlements and improved quality of household life	-	-	-	917	18.52501894	-34.14115605	167	-	-	-	-	-	-
Municipal governance and administration	SCOA Grant	G15.00061-F1	Responsive, accountable, effective and efficient local government	-	-	-	917	18.52501894	-34.14115605	4	230	230	230	-	-	-
Municipal governance and administration	Area Based Service Delivery Model	G15.00089-F1	Decent employment through inclusive growth	-	-	-	200	18.5949097	-33.89079226	190	-	-	-	-	-	-
Municipal governance and administration	SCM - Tender Staff	G16.00001-F1	An efficient, effective and development-oriented public service	-	-	-	917	18.52501894	-34.14115605	536	-	-	-	-	-	-
Municipal governance and administration	SCM - Tender Staff	G16.00001-F2	An efficient, effective and development-oriented public service	-	-	-	917	18.52501894	-34.14115605	1,604	2,289	3,324	3,165	3,390	3,632	-
Municipal governance and administration	Manager: Innovations	G16.00004-F1	An efficient, effective and development-oriented public service	-	-	-	200	18.5949097	-33.89079226	1,174	1,245	1,500	1,630	1,770	-	-
Municipal governance and administration	Uniforms - Staff	G16.00028-F1	A skilled and capable workforce to support an inclusive growth path	-	-	-	200	18.5949097	-33.89079226	(0)	-	-	-	-	-	-
Municipal governance and administration	Contracted Serv.: TCT App	G17.00003-F1	An efficient, effective and development-oriented public service	-	-	-	917	18.52501894	-34.14115605	1,545	1,834	-	-	-	-	-
Municipal governance and administration	External Bursaries to Non-Employees	G17.00011-F1	A comprehensive, responsive and sustainable social protection system	-	-	-	917	18.52501894	-34.14115605	-	-	613	380	-	-	-
Municipal governance and administration	VAT - Circ 58 Clawback	GPX.0000310-F1	An efficient, effective and development-oriented public service	-	-	-	917	18.52501894	-34.14115605	-	-	-	164,889	149,893	148,000	-
Municipal governance and administration	VAT - Circ 58 Clawback	GPX.0000310-F2	An efficient, effective and development-oriented public service	-	-	-	917	18.52501894	-34.14115605	-	-	-	6,783	8,388	8,388	-
Municipal governance and administration	VAT - Circ 58 Clawback	GPX.0000310-F3	An efficient, effective and development-oriented public service	-	-	-	917	18.52501894	-34.14115605	-	-	-	3,600	3,600	6,000	-
Municipal governance and administration	VAT - Circ 58 Clawback	GPX.0000310-F5	An efficient, effective and development-oriented public service	-	-	-	917	18.52501894	-34.14115605	-	-	-	19,152	13,188	33,940	-
Municipal governance and administration	Director: Resilience	GPX.0000482-F1	Sustainable human settlements and improved quality of household life	-	-	-	917	18.52501894	-34.14115605	-	1,033	1,448	-	-	-	-
Municipal governance and administration	Programme Support	GPX.0000580-F1	Sustainable human settlements and improved quality of household life	-	-	-	200	18.5949097	-33.89079226	-	14,109	10,544	10,584	-	-	-
Municipal governance and administration	Pegasus	GPX.0000602-F1	An efficient, effective and development-oriented public service	-	-	-	917	18.52501894	-34.14115605	-	18,787	17,000	18,000	12,000	10,000	-
Municipal governance and administration	USDG Non-Financial Reporting	GPX.0000733-F1	All people in South Africa are and feel safe	-	-	-	200	18.5949097	-33.89079226	-	-	500	-	-	-	-
Municipal governance and administration	Project Management ABSD	GPX.0000752-F1	Responsive, accountable, effective and efficient local government	-	-	-	200	18.5949097	-33.89079226	-	-	750	1,500	1,600	800	-
Municipal governance and administration	EPWP Health	S17.00054-F1	-	-	-	-	200	18.5949097	-33.89079226	5,778	-	-	-	-	-	-
Municipal governance and administration	Finance Management- EPWP	S17.00057	-	-	-	-	200	18.5949097	-33.89079226	20	-	-	-	-	-	-
Municipal governance and administration	Street To Strip	S17.00071	-	-	-	-	200	18.5949097	-33.89079226	450	-	-	-	-	-	-
Municipal governance and administration	EPWP Health	S17.00079-F1	-	-	-	-	200	18.5949097	-33.89079226	177	-	-	-	-	-	-
Municipal governance and administration	Revenue EPWP Admin Students	S17.00082	-	-	-	-	200	18.5949097	-33.89079226	1,293	-	-	-	-	-	-
Municipal governance and administration	Provision of experiential in-service tra	S17.00083	-	-	-	-	200	18.5949097	-33.89079226	62	-	-	-	-	-	-
Municipal governance and administration	Khayelitsha Community Trust	S17.00085	-	-	-	-	200	18.5949097	-33.89079226	2,000	-	-	-	-	-	-
Municipal governance and administration	EPWP Project: Property Management	S17.00086	-	-	-	-	200	18.5949097	-33.89079226	84	-	-	-	-	-	-
Municipal governance and administration	SCM - EPWP	S17.00088	-	-	-	-	200	18.5949097	-33.89079226	482	-	-	-	-	-	-
Municipal governance and administration	Records Management EPWP Prog 16/17	S17.00089	-	-	-	-	200	18.5949097	-33.89079226	286	-	-	-	-	-	-
Municipal governance and administration	S17.00098	S17.00098	-	-	-	-	200	18.5949097	-33.89079226	8	-	-	-	-	-	-
Municipal governance and administration	Subcouncil 19 Support	S17.00100	-	-	-	-	200	18.5949097	-33.89079226	48	-	-	-	-	-	-

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											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Municipal governance and administration	CR Job Creation Initiative 2016/17	S17.00106	-	-	-	200	18.5949097	-33.89079226	201	-	-	-	-	-		
Municipal governance and administration	Employment Equity Administrative Office	S17.00107	-	-	-	200	18.5949097	-33.89079226	19	-	-	-	-	-		
Municipal governance and administration	Human Settlements Legacy Data Cleanup	S17.00108-HS	-	-	-	200	18.5949097	-33.89079226	407	-	-	-	-	-		
Municipal governance and administration	Revenue - Legacy Data Clean Up Project	S17.00109	-	-	-	200	18.5949097	-33.89079226	579	-	-	-	-	-		
Municipal governance and administration	Electricity Legacy Data Clean Up Project	S17.00110	-	-	-	200	18.5949097	-33.89079226	659	-	-	-	-	-		
Municipal governance and administration	Property Man Legacy Data CleanUp Project	S17.00112	-	-	-	200	18.5949097	-33.89079226	388	-	-	-	-	-		
Municipal governance and administration	Sub Districts - Materail, Cons & Tools	S17.00138	-	-	-	200	18.5949097	-33.89079226	1,027	-	-	-	-	-		
Municipal governance and administration	Sub Districts - Stationery	S17.00139	-	-	-	200	18.5949097	-33.89079226	696	-	-	-	-	-		
Municipal governance and administration	Recruitment Directors and Managers	S17.00170	-	-	-	200	18.5949097	-33.89079226	4,740	(2)	-	-	-	-		
Municipal governance and administration	Geomatics Support for projects	S17.00173	-	-	-	200	18.5949097	-33.89079226	21	-	-	-	-	-		
Municipal governance and administration	Solid Waste Legacy Data Clean	S17.00205	-	-	-	200	18.5949097	-33.89079226	500	-	-	-	-	-		
Municipal governance and administration	Water & San Legacy Data CleanU	S17.00206	-	-	-	200	18.5949097	-33.89079226	519	-	-	-	-	-		
Municipal governance and administration	CORPSERV IS&T EPWP	S17.00555	-	-	-	200	18.5949097	-33.89079226	984	-	-	-	-	-		
Municipal governance and administration	EPWP - Valuations Office Administration	S17.00556	-	-	-	200	18.5949097	-33.89079226	94	-	-	-	-	-		
Municipal governance and administration	EPWP Skills Programme	S17.00631	-	-	-	200	18.5949097	-33.89079226	1,235	-	-	-	-	-		
Municipal governance and administration	EPWP - Mamre Flower Festival (workers)	S17.03002-EP	-	-	-	200	18.5949097	-33.89079226	18	-	-	-	-	-		
Municipal governance and administration	Governance & Projects	S17.11111	-	-	-	200	18.5949097	-33.89079226	11	-	-	-	-	-		
Municipal governance and administration	EPWP Jobseekers Desk	S17.11112	-	-	-	200	18.5949097	-33.89079226	3,128	(35)	-	-	-	-		
Municipal governance and administration	Budget 2017/2018 Logistics	S17.11114	-	-	-	200	18.5949097	-33.89079226	503	-	-	-	-	-		
Municipal governance and administration	EPWP Projects: Expenditure	S17.86001	-	-	-	200	18.5949097	-33.89079226	107	-	-	-	-	-		
Municipal governance and administration	EPWP 2016/17	S17.93002	-	-	-	200	18.5949097	-33.89079226	33,005	(456)	-	-	-	-		
Municipal governance and administration	Sport & Recreation Additional Security	S17.93003	-	-	-	200	18.5949097	-33.89079226	1,076	-	-	-	-	-		
Municipal governance and administration	EPWP Projects: Expenditure	S18.00032	-	-	-	200	18.5949097	-33.89079226	-	166	-	-	-	-		
Municipal governance and administration	EPWP Health	S18.00040-F1	-	-	-	200	18.5949097	-33.89079226	-	5,432	-	-	-	-		
Municipal governance and administration	SCM EPWP Assistants	S18.00042	-	-	-	200	18.5949097	-33.89079226	-	398	-	-	-	-		
Municipal governance and administration	Subcouncils MJCP	S18.00043-F1	-	-	-	200	18.5949097	-33.89079226	-	1,771	-	-	-	-		
Municipal governance and administration	Geomatics Support for Projects in the Ge	S18.00045	-	-	-	200	18.5949097	-33.89079226	-	34	-	-	-	-		
Municipal governance and administration	Records Management: Disposal, Retention	S18.00046	-	-	-	200	18.5949097	-33.89079226	-	381	-	-	-	-		
Municipal governance and administration	Skills Programme for Students Learners a	S18.00047	-	-	-	200	18.5949097	-33.89079226	-	661	-	-	-	-		
Municipal governance and administration	Finance & Admin	S18.00048	-	-	-	200	18.5949097	-33.89079226	-	72	-	-	-	-		
Municipal governance and administration	HR & Fin	S18.00054	-	-	-	200	18.5949097	-33.89079226	-	53	-	-	-	-		
Municipal governance and administration	Finance: Support Services - EPWP	S18.00074	-	-	-	200	18.5949097	-33.89079226	-	38	-	-	-	-		
Municipal governance and administration	Revenue EPWP Admin Students	S18.00086	-	-	-	200	18.5949097	-33.89079226	-	1,913	-	-	-	-		
Municipal governance and administration	Property Management Clean-up	S18.00087	-	-	-	200	18.5949097	-33.89079226	-	221	-	-	-	-		
Municipal governance and administration	TDA Data Legacy Clean-up	S18.00099	-	-	-	200	18.5949097	-33.89079226	-	2,579	-	-	-	-		
Municipal governance and administration	Revenue Data Legacy Clean-up	S18.00100	-	-	-	200	18.5949097	-33.89079226	-	1,285	-	-	-	-		
Municipal governance and administration	Electricity Data Legacy Clean-up	S18.00101	-	-	-	200	18.5949097	-33.89079226	-	667	-	-	-	-		
Municipal governance and administration	Solid Waste Data Legacy Clean-up	S18.00103	-	-	-	200	18.5949097	-33.89079226	-	870	-	-	-	-		
Municipal governance and administration	Property Management Data Legacy Clean-up	S18.00104	-	-	-	200	18.5949097	-33.89079226	-	820	-	-	-	-		
Municipal governance and administration	Informal Settll Data Legacy Clean-up	S18.00106	-	-	-	200	18.5949097	-33.89079226	-	795	-	-	-	-		
Municipal governance and administration	Law Enforcement NST & SRO	S18.00136-F1	-	-	-	200	18.5949097	-33.89079226	-	11,717	-	-	-	-		
Municipal governance and administration	Recruitment Directors and Managers	S18.00139	-	-	-	200	18.5949097	-33.89079226	-	1	-	-	-	-		
Municipal governance and administration	Disposal Optimisation Studies	S18.00144	-	-	-	200	18.5949097	-33.89079226	-	198	-	-	-	-		
Municipal governance and administration	EPWP Coastal Landfill Project	S18.00145	-	-	-	200	18.5949097	-33.89079226	-	70	-	-	-	-		
Municipal governance and administration	MJCP Area 3	S18.00152	-	-	-	200	18.5949097	-33.89079226	-	728	-	-	-	-		
Municipal governance and administration	MJCP Area 2	S18.00153	-	-	-	200	18.5949097	-33.89079226	-	639	-	-	-	-		
Municipal governance and administration	MJCP Area 1	S18.00154	-	-	-	200	18.5949097	-33.89079226	-	1,429	-	-	-	-		
Municipal governance and administration	MJCP Area 4	S18.00155	-	-	-	200	18.5949097	-33.89079226	-	1,196	-	-	-	-		
Municipal governance and administration	EPWP Health	S18.00156-F1	-	-	-	200	18.5949097	-33.89079226	-	113	-	-	-	-		
Municipal governance and administration	EPWP Vissershok Landfill Project	S18.00164	-	-	-	200	18.5949097	-33.89079226	-	98	-	-	-	-		
Municipal governance and administration	S18.00165	S18.00165	-	-	-	200	18.5949097	-33.89079226	-	79	-	-	-	-		
Municipal governance and administration	Kraaifontein Waste Management Facility	S18.00169	-	-	-	200	18.5949097	-33.89079226	-	65	-	-	-	-		
Municipal governance and administration	Strand Public Awareness and Education	S18.00170	-	-	-	200	18.5949097	-33.89079226	-	190	-	-	-	-		

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Municipal governance and administration	Blikkiesdorp Cleansing and Public Awaren	S18.00171	-	-	-	-	200	18.5949097	-33.89079226	-	247	-	-	-	-	-
Municipal governance and administration	Masiphumelele Waste Education and Awaren	S18.00177	-	-	-	-	200	18.5949097	-33.89079226	-	406	-	-	-	-	-
Municipal governance and administration	Athlone Refuse Transfer Station	S18.00189	-	-	-	-	200	18.5949097	-33.89079226	-	33	-	-	-	-	-
Municipal governance and administration	ABSD EPWP Savings	S18.00193	-	-	-	-	200	18.5949097	-33.89079226	-	350	-	-	-	-	-
Municipal governance and administration	Harmony Park beach clean-up	S18.00195	-	-	-	-	200	18.5949097	-33.89079226	-	7	-	-	-	-	-
Municipal governance and administration	Waste Minimisation	S18.00196	-	-	-	-	200	18.5949097	-33.89079226	-	63	-	-	-	-	-
Municipal governance and administration	HC M&E: Project Phase 2	S18.00197	-	-	-	-	200	18.5949097	-33.89079226	-	3	-	-	-	-	-
Municipal governance and administration	MAYORAL JOB CREATION PROGRAMME	S18.00198	-	-	-	-	200	18.5949097	-33.89079226	-	590	-	-	-	-	-
Municipal governance and administration	Records Management	S18.00204	-	-	-	-	200	18.5949097	-33.89079226	-	4	-	-	-	-	-
Municipal governance and administration	EPWP Vehicles Admin and Cleaning	S18.00211	-	-	-	-	200	18.5949097	-33.89079226	-	182	-	-	-	-	-
Municipal governance and administration	EPWP Fleet Operation	S18.00212	-	-	-	-	200	18.5949097	-33.89079226	-	382	-	-	-	-	-
Municipal governance and administration	EPWP Workshops Ndabeni	S18.00213	-	-	-	-	200	18.5949097	-33.89079226	-	187	-	-	-	-	-
Municipal governance and administration	EPWP Workshops - Bellville	S18.00214	-	-	-	-	200	18.5949097	-33.89079226	-	251	-	-	-	-	-
Municipal governance and administration	EPWP Workshops Hillstar	S18.00215	-	-	-	-	200	18.5949097	-33.89079226	-	37	-	-	-	-	-
Municipal governance and administration	EPWP Workshops - Khayellish	S18.00216	-	-	-	-	200	18.5949097	-33.89079226	-	37	-	-	-	-	-
Municipal governance and administration	EPWP Admin Support	S18.00217	-	-	-	-	200	18.5949097	-33.89079226	-	89	-	-	-	-	-
Municipal governance and administration	EPWP - Manager's Office	S18.00218	-	-	-	-	200	18.5949097	-33.89079226	-	106	-	-	-	-	-
Municipal governance and administration	EPWP Plant	S18.00219	-	-	-	-	200	18.5949097	-33.89079226	-	151	-	-	-	-	-
Municipal governance and administration	Inspection of disposable waste & P/Aware	S18.00227	-	-	-	-	200	18.5949097	-33.89079226	-	128	-	-	-	-	-
Municipal governance and administration	ADMIN FOR THE WORKSHOPS	S18.00230	-	-	-	-	200	18.5949097	-33.89079226	-	75	-	-	-	-	-
Municipal governance and administration	Separation at Source Phase 1	S18.00237	-	-	-	-	200	18.5949097	-33.89079226	-	78	-	-	-	-	-
Municipal governance and administration	Helderberg Refuse Change	S18.00238	-	-	-	-	200	18.5949097	-33.89079226	-	123	-	-	-	-	-
Municipal governance and administration	PA & Edu Drop Off Facilities	S18.00241	-	-	-	-	200	18.5949097	-33.89079226	-	198	-	-	-	-	-
Municipal governance and administration	Collections & Drop Off Facilities clean	S18.00265	-	-	-	-	200	18.5949097	-33.89079226	-	8	-	-	-	-	-
Municipal governance and administration	Records Mangement for audit	S18.00267	-	-	-	-	200	18.5949097	-33.89079226	-	11	-	-	-	-	-
Municipal governance and administration	Clerks Area East	S18.00271	-	-	-	-	200	18.5949097	-33.89079226	-	9	-	-	-	-	-
Municipal governance and administration	Clerks Area North	S18.00272	-	-	-	-	200	18.5949097	-33.89079226	-	7	-	-	-	-	-
Municipal governance and administration	Clerks Area South	S18.00273	-	-	-	-	200	18.5949097	-33.89079226	-	12	-	-	-	-	-
Municipal governance and administration	Waste Minimisation Survey Project	S18.00274	-	-	-	-	200	18.5949097	-33.89079226	-	33	-	-	-	-	-
Municipal governance and administration	Clerks Area Central	S18.00275	-	-	-	-	200	18.5949097	-33.89079226	-	5	-	-	-	-	-
Municipal governance and administration	LSCM Administrative Support Intervention	S18.00301	-	-	-	-	200	18.5949097	-33.89079226	-	356	-	-	-	-	-
Municipal governance and administration	CORPSERV IS&T EPWP	S18.00555	-	-	-	-	200	18.5949097	-33.89079226	-	665	-	-	-	-	-
Municipal governance and administration	MJCP: AREA NORTH (1)	S18.01001-EP-AN	-	-	-	-	200	18.5949097	-33.89079226	-	13,206	-	-	-	-	-
Municipal governance and administration	MJCP: AREA EAST (2)	S18.01002-EP-AE	-	-	-	-	200	18.5949097	-33.89079226	-	12,167	-	-	-	-	-
Municipal governance and administration	MJCP: AREA CENTRAL (3)	S18.01003-EP-AC	-	-	-	-	200	18.5949097	-33.89079226	-	16,134	-	-	-	-	-
Municipal governance and administration	MJCP: AREA SOUTH (4)	S18.01004-EP-AS	-	-	-	-	200	18.5949097	-33.89079226	-	12,661	-	-	-	-	-
Municipal governance and administration	MJCP: CENTRAL OPERATIONS	S18.01005-EP-CO	-	-	-	-	200	18.5949097	-33.89079226	-	9,076	-	-	-	-	-
Municipal governance and administration	2017/18 EPWP Project_WS	S18.86001-WW	-	-	-	-	200	18.5949097	-33.89079226	-	20,439	-	-	-	-	-
Municipal governance and administration	EPWP 2017/18	S18.93002	-	-	-	-	200	18.5949097	-33.89079226	-	51,968	-	-	-	-	-
Municipal governance and administration	MJCP allocation for the 2018/19 Financia	S19.00100	-	-	-	-	200	18.5949097	-33.89079226	-	-	191	-	-	-	-
Municipal governance and administration	EPWP MJCP AFM	S19.02001	-	-	-	-	200	18.5949097	-33.89079226	-	-	4,000	4,166	-	-	-
Municipal governance and administration	EPWP2018/19	S19.93002	-	-	-	-	200	18.5949097	-33.89079226	-	-	73,746	76,799	-	-	-
Municipal governance and administration	Seniors Activity Day - Ward 57	WPX.0000107	-	-	-	A diverse, socially cohesive society with a common national identity	57	18.46271449	-33.94319587	20	-	-	-	-	-	-
Municipal governance and administration	Youth Day Events	WPX.0000145	-	-	-	A diverse, socially cohesive society with a common national identity	16	18.70618768	-34.01827392	30	-	-	-	-	-	-
Municipal governance and administration	Youth Day Sports Tournament - Ward 109	WPX.0000147	-	-	-	A diverse, socially cohesive society with a common national identity	109	18.76744797	-34.06272918	40	-	-	-	-	-	-
Municipal governance and administration	Bishop Lavis Night Market - Ward 24	WPX.0000156	-	-	-	A diverse, socially cohesive society with a common national identity	24	18.60793533	-33.96840883	99	-	-	-	-	-	-
Municipal governance and administration	Capacity sessions for Seniors in Ward 70	WPX.0000157	-	-	-	A diverse, socially cohesive society with a common national identity	70	18.61202229	-33.85730463	18	-	-	-	-	-	-
Municipal governance and administration	Carols by Candlelight	WPX.0000158	-	-	-	A diverse, socially cohesive society with a common national identity	912	18.618398	-34.055972	19	-	-	-	-	-	-
Municipal governance and administration	Christmas Lunch - elderly	WPX.0000159	-	-	-	Sustainable human settlements and improved quality of household life	901	18.483812	-33.643169	97	-	-	-	-	-	-
Municipal governance and administration	Community Function in Ward 8	WPX.0000160	-	-	-	A diverse, socially cohesive society with a common national identity	8	18.69127689	-33.89972828	30	-	-	-	-	-	-
Municipal governance and administration	Crime Mapping and Community Action Plan	WPX.0000161	-	-	-	A diverse, socially cohesive society with a common national identity	905	18.607782	-33.967579	200	-	-	-	-	-	-
Municipal governance and administration	Elderly Function Ward 33	WPX.0000162	-	-	-	A diverse, socially cohesive society with a common national identity	913	18.597026	-34.006088	95	-	-	-	-	-	-
Municipal governance and administration	Elderly Function Ward 34	WPX.0000163	-	-	-	A diverse, socially cohesive society with a common national identity	34	18.5857098	-34.00869163	97	-	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Municipal governance and administration	Elderly Function Ward 35	WPX.0000164	A diverse, socially cohesive society with a common national identity	-	-	35	18.61278003	-34.00522215	96	-	-	-	-	-		
Municipal governance and administration	Elderly Function Ward 36	WPX.0000165	A diverse, socially cohesive society with a common national identity	-	-	36	18.60198793	-33.99350385	93	-	-	-	-	-		
Municipal governance and administration	End of year function - Bonteheuwel	WPX.0000166	A diverse, socially cohesive society with a common national identity	-	-	50	18.55124448	-33.94891806	34	-	-	-	-	-		
Municipal governance and administration	End of year function - Noolgedacht	WPX.0000167	A diverse, socially cohesive society with a common national identity	-	-	31	18.57579763	-33.96218645	26	-	-	-	-	-		
Municipal governance and administration	Festival of Lights	WPX.0000168	A diverse, socially cohesive society with a common national identity	-	-	908	18.9048	-34.120576	36	-	-	-	-	-		
Municipal governance and administration	Festival of Lights, refreshments	WPX.0000169	A diverse, socially cohesive society with a common national identity	-	-	908	18.9048	-34.120576	18	-	-	-	-	-		
Municipal governance and administration	Festive Season Activities in Ward 109	WPX.0000170	A diverse, socially cohesive society with a common national identity	-	-	922	18.772427	-34.053354	101	-	-	-	-	-		
Municipal governance and administration	Grants-in-Aid Subcouncil 19	WPX.0000171	A diverse, socially cohesive society with a common national identity	-	-	919	18.42726	-34.181729	-	-	-	-	-	-		
Municipal governance and administration	GiA: SOS Trust (Huis Jabes)	WPX.0000172	A diverse, socially cohesive society with a common national identity	-	-	102	18.69020077	-33.86819416	45	-	-	-	-	-		
Municipal governance and administration	Grants-in-Aid Ward 38	WPX.0000173	A diverse, socially cohesive society with a common national identity	-	-	914	18.576036	-33.98713	-	-	-	-	-	-		
Municipal governance and administration	Grants-in-Aid Ward 39	WPX.0000174	A diverse, socially cohesive society with a common national identity	-	-	914	18.576036	-33.98713	-	-	-	-	-	-		
Municipal governance and administration	Grants-in-Aid Ward 62	WPX.0000175	A diverse, socially cohesive society with a common national identity	-	-	920	18.439732	-34.031391	-	-	-	-	-	-		
Municipal governance and administration	Grants-in-Aid Ward 63	WPX.0000176	A diverse, socially cohesive society with a common national identity	-	-	918	18.528419	-34.034459	-	-	-	-	-	-		
Municipal governance and administration	GiA: Cape Town Drug Councelling Centre	WPX.0000177	A diverse, socially cohesive society with a common national identity	-	-	912	18.618398	-34.055972	190	-	-	-	-	-		
Municipal governance and administration	Grants-in-Aid Ward 80	WPX.0000178	A diverse, socially cohesive society with a common national identity	-	-	43	18.55746662	-34.04535056	-	-	-	-	-	-		
Municipal governance and administration	Grants-in-Aid Ward 83	WPX.0000179	A diverse, socially cohesive society with a common national identity	-	-	908	18.9048	-34.120576	-	-	-	-	-	-		
Municipal governance and administration	Grants-in-Aid Ward 84	WPX.0000180	A diverse, socially cohesive society with a common national identity	-	-	908	18.9048	-34.120576	-	-	-	-	-	-		
Municipal governance and administration	Grants-in-Aid Ward 85	WPX.0000181	A diverse, socially cohesive society with a common national identity	-	-	908	18.9048	-34.120576	-	-	-	-	-	-		
Municipal governance and administration	Grants-in-Aid Ward 86	WPX.0000182	A diverse, socially cohesive society with a common national identity	-	-	908	18.9048	-34.120576	-	-	-	-	-	-		
Municipal governance and administration	Grants-in-Aid Ward 93	WPX.0000183	A diverse, socially cohesive society with a common national identity	-	-	910	18.65721	-34.04344	-	-	-	-	-	-		
Municipal governance and administration	Grants-in-Aid Ward 98	WPX.0000184	A diverse, socially cohesive society with a common national identity	-	-	924	18.700891	-34.055099	-	-	-	-	-	-		
Municipal governance and administration	Heritage Day Event	WPX.0000185	A diverse, socially cohesive society with a common national identity	-	-	912	18.618398	-34.055972	4	-	-	-	-	-		
Municipal governance and administration	Heritage Day Function in Ward 37	WPX.0000186	A diverse, socially cohesive society with a common national identity	-	-	37	18.58619219	-33.99467441	76	-	-	-	-	-		
Municipal governance and administration	Heritage Day Function in Ward 40	WPX.0000187	A diverse, socially cohesive society with a common national identity	-	-	40	18.57305729	-33.97284034	99	-	-	-	-	-		
Municipal governance and administration	Heritage Day Function in Ward 41	WPX.0000188	A diverse, socially cohesive society with a common national identity	-	-	41	18.56712534	-33.98292465	50	-	-	-	-	-		
Municipal governance and administration	Luncheon senior citizens ward 83	WPX.0000189	A diverse, socially cohesive society with a common national identity	-	-	83	18.83443557	-34.10405314	60	-	-	-	-	-		
Municipal governance and administration	Luncheon senior citizens ward 85	WPX.0000190	A diverse, socially cohesive society with a common national identity	-	-	85	18.84701763	-34.11548247	32	-	-	-	-	-		
Municipal governance and administration	Luncheon senior citizens ward 86	WPX.0000191	A diverse, socially cohesive society with a common national identity	-	-	86	18.85416001	-34.12444957	46	-	-	-	-	-		
Municipal governance and administration	Night Market - Bonteheuwel	WPX.0000192	A diverse, socially cohesive society with a common national identity	-	-	50	18.55124448	-33.94891806	30	-	-	-	-	-		
Municipal governance and administration	Public Event - Ward 28	WPX.0000193	A diverse, socially cohesive society with a common national identity	-	-	28	18.57933482	-33.93207596	96	-	-	-	-	-		
Municipal governance and administration	Public Function - Heideveld/Gugulethu	WPX.0000194	A diverse, socially cohesive society with a common national identity	-	-	911	18.53968	-33.968821	46	-	-	-	-	-		
Municipal governance and administration	Public Function -Manenberg/Gugulethu W42	WPX.0000195	A diverse, socially cohesive society with a common national identity	-	-	42	18.55789533	-33.99669031	58	-	-	-	-	-		
Municipal governance and administration	Public Function -Manenberg/Gugulethu W45	WPX.0000196	A diverse, socially cohesive society with a common national identity	-	-	45	18.55689111	-33.98288654	67	-	-	-	-	-		
Municipal governance and administration	Public Functions - Ward 10	WPX.0000197	A diverse, socially cohesive society with a common national identity	-	-	10	18.61749881	-33.91111568	50	-	-	-	-	-		
Municipal governance and administration	Public Functions - Ward 106	WPX.0000198	A diverse, socially cohesive society with a common national identity	-	-	106	18.63223745	-33.98236992	30	-	-	-	-	-		
Municipal governance and administration	Public Functions - Ward 11	WPX.0000199	A diverse, socially cohesive society with a common national identity	-	-	11	18.68334255	-33.93276243	60	-	-	-	-	-		
Municipal governance and administration	Public Functions - Ward 12	WPX.0000200	A diverse, socially cohesive society with a common national identity	-	-	12	18.64685329	-33.94572974	70	-	-	-	-	-		
Municipal governance and administration	Public Functions - Ward 13	WPX.0000201	A diverse, socially cohesive society with a common national identity	-	-	13	18.64368441	-33.96197689	40	-	-	-	-	-		
Municipal governance and administration	Public Functions - Ward 14	WPX.0000202	A diverse, socially cohesive society with a common national identity	-	-	14	18.71646484	-33.96463003	44	-	-	-	-	-		
Municipal governance and administration	Public Functions - Ward 17	WPX.0000203	A diverse, socially cohesive society with a common national identity	-	-	17	18.70543088	-33.99707074	58	-	-	-	-	-		
Municipal governance and administration	Public Functions - Ward 19	WPX.0000204	A diverse, socially cohesive society with a common national identity	-	-	19	18.66871903	-33.95818194	60	-	-	-	-	-		
Municipal governance and administration	Public Functions - Ward 2	WPX.0000205	A diverse, socially cohesive society with a common national identity	-	-	2	18.59779795	-33.89434367	10	-	-	-	-	-		
Municipal governance and administration	Public Functions - Ward 20	WPX.0000206	A diverse, socially cohesive society with a common national identity	-	-	20	18.64472326	-33.98051102	24	-	-	-	-	-		
Municipal governance and administration	Public Functions - Ward 22	WPX.0000207	A diverse, socially cohesive society with a common national identity	-	-	22	18.61548284	-33.9396046	59	-	-	-	-	-		
Municipal governance and administration	Public Functions - Ward 24	WPX.0000208	A diverse, socially cohesive society with a common national identity	-	-	24	18.60793533	-33.96840893	32	-	-	-	-	-		
Municipal governance and administration	Public Functions - Ward 31	WPX.0000209	A diverse, socially cohesive society with a common national identity	-	-	31	18.57579763	-33.96218645	37	-	-	-	-	-		
Municipal governance and administration	Public Functions - Ward 50	WPX.0000210	A diverse, socially cohesive society with a common national identity	-	-	50	18.55124448	-33.94891806	50	-	-	-	-	-		
Municipal governance and administration	Public Functions - Ward 9	WPX.0000211	A diverse, socially cohesive society with a common national identity	-	-	9	18.64609882	-33.93228213	65	-	-	-	-	-		
Municipal governance and administration	Religious Day Function - Ward 40	WPX.0000212	A diverse, socially cohesive society with a common national identity	-	-	40	18.57305729	-33.97284034	50	-	-	-	-	-		
Municipal governance and administration	Senior Citizen lunch & gifts - Ward 109	WPX.0000213	A diverse, socially cohesive society with a common national identity	-	-	922	18.772427	-34.053354	69	-	-	-	-	-		
Municipal governance and administration	Senior Citizen lunch & gifts - Ward 16	WPX.0000214	A diverse, socially cohesive society with a common national identity	-	-	16	18.70618768	-34.01827392	49	-	-	-	-	-		
Municipal governance and administration	Senior Citizens Event - Ward 49	WPX.0000215	A diverse, socially cohesive society with a common national identity	-	-	49	18.51462727	-33.95791461	50	-	-	-	-	-		
Municipal governance and administration	Senior Citizens Function - Ward 108	WPX.0000216	A diverse, socially cohesive society with a common national identity	-	-	108	18.67330808	-33.98211993	69	-	-	-	-	-		

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											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Municipal governance and administration	Senior Citizens Function - Ward 18	WPX.0000217	A diverse, socially cohesive society with a common national identity	-	-	18	18.63796445	-34.00949062	100	-	-	-	-	-		
Municipal governance and administration	Senior Citizens Function - Ward 37	WPX.0000218	A diverse, socially cohesive society with a common national identity	-	-	37	18.58619219	-33.99467441	94	-	-	-	-	-		
Municipal governance and administration	Senior Citizens Function - Ward 38	WPX.0000219	A diverse, socially cohesive society with a common national identity	-	-	38	18.57212517	-33.99590262	46	-	-	-	-	-		
Municipal governance and administration	Senior Citizens Function - Ward 39	WPX.0000220	A diverse, socially cohesive society with a common national identity	-	-	39	18.58166348	-33.9857618	57	-	-	-	-	-		
Municipal governance and administration	Senior Citizens Function - Ward 41	WPX.0000221	A diverse, socially cohesive society with a common national identity	-	-	41	18.56712534	-33.98292465	50	-	-	-	-	-		
Municipal governance and administration	Senior Citizens Function - Ward 79	WPX.0000222	A diverse, socially cohesive society with a common national identity	-	-	79	18.62707319	-34.04874587	47	-	-	-	-	-		
Municipal governance and administration	Senior Citizens Function - Ward 81	WPX.0000223	A diverse, socially cohesive society with a common national identity	-	-	81	18.61129754	-34.06317832	44	-	-	-	-	-		
Municipal governance and administration	Senior Citizens Function - Ward 82	WPX.0000224	A diverse, socially cohesive society with a common national identity	-	-	82	18.63471616	-34.06514266	59	-	-	-	-	-		
Municipal governance and administration	Senior Citizens Function - Ward 87	WPX.0000225	A diverse, socially cohesive society with a common national identity	-	-	87	18.6487654	-34.01372853	100	-	-	-	-	-		
Municipal governance and administration	Senior Citizens Function - Ward 89	WPX.0000226	A diverse, socially cohesive society with a common national identity	-	-	89	18.66500897	-34.01851967	70	-	-	-	-	-		
Municipal governance and administration	Senior Citizens Function - Ward 90	WPX.0000227	A diverse, socially cohesive society with a common national identity	-	-	90	18.65275597	-34.02361275	100	-	-	-	-	-		
Municipal governance and administration	Senior Citizens Function - Ward 91	WPX.0000228	A diverse, socially cohesive society with a common national identity	-	-	91	18.65997188	-34.02435596	100	-	-	-	-	-		
Municipal governance and administration	Seniors Event for Ward 46	WPX.0000229	A diverse, socially cohesive society with a common national identity	-	-	46	18.53938961	-33.98064514	59	-	-	-	-	-		
Municipal governance and administration	Seniors Event for Ward 47	WPX.0000230	A diverse, socially cohesive society with a common national identity	-	-	47	18.5306832	-33.99536354	78	-	-	-	-	-		
Municipal governance and administration	Seniors Event for Ward 48	WPX.0000231	A diverse, socially cohesive society with a common national identity	-	-	48	18.51787944	-33.98034137	76	-	-	-	-	-		
Municipal governance and administration	Seniors Event for Ward 60	WPX.0000232	A diverse, socially cohesive society with a common national identity	-	-	60	18.5009606	-33.98262697	20	-	-	-	-	-		
Municipal governance and administration	Seniors/Childrens Christmas Party	WPX.0000233	A diverse, socially cohesive society with a common national identity	-	-	4	18.51216516	-33.86352835	30	-	-	-	-	-		
Municipal governance and administration	Ward Function - Senior Citizens	WPX.0000236	A diverse, socially cohesive society with a common national identity	-	-	95	18.7133518	-34.06364084	49	-	-	-	-	-		
Municipal governance and administration	Ward Function - Senior Citizens	WPX.0000237	A diverse, socially cohesive society with a common national identity	-	-	96	18.70781589	-34.04123775	39	-	-	-	-	-		
Municipal governance and administration	Ward Function - Senior Citizens	WPX.0000238	A diverse, socially cohesive society with a common national identity	-	-	924	18.700891	-34.055099	60	-	-	-	-	-		
Municipal governance and administration	Women's Day Event	WPX.0000239	A diverse, socially cohesive society with a common national identity	-	-	81	18.61129754	-34.06317832	49	-	-	-	-	-		
Municipal governance and administration	Women's Day Event	WPX.0000240	A diverse, socially cohesive society with a common national identity	-	-	919	18.42726	-34.181729	40	-	-	-	-	-		
Municipal governance and administration	Women's Day Events	WPX.0000241	A diverse, socially cohesive society with a common national identity	-	-	78	18.6006695	-34.0489951	34	-	-	-	-	-		
Municipal governance and administration	Women's Day Function - Ward 37	WPX.0000242	A diverse, socially cohesive society with a common national identity	-	-	37	18.58619219	-33.99467441	100	-	-	-	-	-		
Municipal governance and administration	Women's Day Function - Ward 39	WPX.0000243	A diverse, socially cohesive society with a common national identity	-	-	39	18.58166348	-33.9857618	100	-	-	-	-	-		
Municipal governance and administration	Women's Day Function - Ward 40	WPX.0000244	A diverse, socially cohesive society with a common national identity	-	-	40	18.57305729	-33.97284034	50	-	-	-	-	-		
Municipal governance and administration	Youth Day Events	WPX.0000245	A diverse, socially cohesive society with a common national identity	-	-	81	18.61129754	-34.06317832	18	-	-	-	-	-		
Municipal governance and administration	Assess redundant land in Groenvallei	WPX.0000251	A diverse, socially cohesive society with a common national identity	-	-	3	18.65864299	-33.89248357	50	-	-	-	-	-		
Municipal governance and administration	Festive Lights within Ward 75	WPX.0000409	A diverse, socially cohesive society with a common national identity	-	-	75	18.5919303	-34.03090727	29	-	-	-	-	-		
Municipal governance and administration	Install Christmas Lights in Ward 96	WPX.0000410	A comprehensive, responsive and sustainable social protection system	-	-	96	18.70781589	-34.04123775	98	120	-	-	-	-		
Municipal governance and administration	Installation & Removal - Festive Motifs	WPX.0000411	A comprehensive, responsive and sustainable social protection system	-	-	905	18.607782	-33.967579	215	311	-	-	-	-		
Municipal governance and administration	Seniors Recreation Day - Ward 51	WPX.0009062	A comprehensive, responsive and sustainable social protection system	-	-	51	18.53004584	-33.94372501	-	55	-	-	-	-		
Municipal governance and administration	Youth Festival in Langa	WPX.0009077	A comprehensive, responsive and sustainable social protection system	-	-	51	18.53004584	-33.94372501	-	51	-	-	-	-		
Municipal governance and administration	Grants-in-Aid - Subcouncil 19	WPX.0009109	A comprehensive, responsive and sustainable social protection system	-	-	919	18.42726	-34.181729	-	-	-	-	-	-		
Municipal governance and administration	Capacity Building: Seniors - Ward 70	WPX.0009115	A comprehensive, responsive and sustainable social protection system	-	-	70	18.6120229	-33.85730463	-	14	-	-	-	-		
Municipal governance and administration	Capacity Building: Seniors - Ward 113	WPX.0009116	A comprehensive, responsive and sustainable social protection system	-	-	113	18.51098847	-33.83258077	-	19	-	-	-	-		
Municipal governance and administration	Capacity Building: Seniors - Ward 79	WPX.0009117	A comprehensive, responsive and sustainable social protection system	-	-	79	18.62707319	-34.04874587	-	40	-	-	-	-		
Municipal governance and administration	Capacity Building: Seniors - Ward 82	WPX.0009118	A comprehensive, responsive and sustainable social protection system	-	-	82	18.63471616	-34.06514266	-	53	-	-	-	-		
Municipal governance and administration	Capacity Building: Vulnerable Groups:W78	WPX.0009121	A comprehensive, responsive and sustainable social protection system	-	-	78	18.6006695	-34.0489951	-	40	-	-	-	-		
Municipal governance and administration	Capacity Building: Vulnerable Groups:W81	WPX.0009122	A comprehensive, responsive and sustainable social protection system	-	-	81	18.61129754	-34.06317832	-	86	-	-	-	-		
Municipal governance and administration	Capacity Building: Youth - Ward 79	WPX.0009123	A comprehensive, responsive and sustainable social protection system	-	-	79	18.62707319	-34.04874587	-	28	-	-	-	-		
Municipal governance and administration	Capacity Building: Youth - Ward 81	WPX.0009124	A comprehensive, responsive and sustainable social protection system	-	-	81	18.61129754	-34.06317832	-	25	-	-	-	-		
Municipal governance and administration	Grants-in-Aid - Ward 78	WPX.0009125	A comprehensive, responsive and sustainable social protection system	-	-	78	18.6006695	-34.0489951	-	-	-	-	-	-		
Municipal governance and administration	Grants-in-Aid - Ward 105	WPX.0009126	A comprehensive, responsive and sustainable social protection system	-	-	105	18.67198182	-33.73307942	-	80	-	-	-	-		
Municipal governance and administration	Capacity Building - Ward 25	WPX.0009152	A comprehensive, responsive and sustainable social protection system	-	-	25	18.5940656	-33.929688	-	125	-	-	-	-		
Municipal governance and administration	Capacity Building - Ward 26	WPX.0009153	A comprehensive, responsive and sustainable social protection system	-	-	26	18.57450172	-33.91005193	-	173	-	-	-	-		
Municipal governance and administration	Capacity Building - Ward 27	WPX.0009154	A comprehensive, responsive and sustainable social protection system	-	-	27	18.54599949	-33.89986917	-	80	-	-	-	-		
Municipal governance and administration	Capacity Building - Ward 28	WPX.0009156	A comprehensive, responsive and sustainable social protection system	-	-	28	18.57933482	-33.93207596	-	130	-	-	-	-		
Municipal governance and administration	Capacity Building - Ward 30	WPX.0009157	A comprehensive, responsive and sustainable social protection system	-	-	30	18.55911764	-33.93220005	-	210	-	-	-	-		
Municipal governance and administration	Capacity Building - Ward 6	WPX.0009158	A comprehensive, responsive and sustainable social protection system	-	-	6	18.73650364	-33.87345436	-	49	-	-	-	-		
Municipal governance and administration	Capacity Building - Ward 8	WPX.0009159	A comprehensive, responsive and sustainable social protection system	-	-	8	18.69127689	-33.89972828	-	30	-	-	-	-		
Municipal governance and administration	Grants-in-Aid - Ward 102	WPX.0009160	A comprehensive, responsive and sustainable social protection system	-	-	102	18.69020077	-33.85819416	-	50	-	-	-	-		
Municipal governance and administration	Seniors Recreation Day - Ward 52	WPX.0009175	A comprehensive, responsive and sustainable social protection system	-	-	52	18.53626044	-33.95003875	-	45	-	-	-	-		

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Municipal governance and administration	Capacity Building: Seniors - Ward 18	WPX.0009261	A comprehensive, responsive and sustainable social protection system	-	-		18	18.63796445	-34.00949062	-	100	-	-	-	-	
Municipal governance and administration	Capacity Building: Seniors - Ward 87	WPX.0009262	A comprehensive, responsive and sustainable social protection system	-	-		87	18.6487654	-34.01372853	-	80	-	-	-	-	
Municipal governance and administration	Capacity Building: Seniors - Ward 89	WPX.0009263	A comprehensive, responsive and sustainable social protection system	-	-		89	18.66500897	-34.01851967	-	115	-	-	-	-	
Municipal governance and administration	Capacity Building: Seniors - Ward 90	WPX.0009264	A comprehensive, responsive and sustainable social protection system	-	-		90	18.65275597	-34.02361275	-	100	-	-	-	-	
Municipal governance and administration	Capacity Building: Seniors - Ward 91	WPX.0009265	A comprehensive, responsive and sustainable social protection system	-	-		91	18.65997188	-34.02435596	-	100	-	-	-	-	
Municipal governance and administration	Grants-in-Aid - Ward 98	WPX.0009266	A comprehensive, responsive and sustainable social protection system	-	-		98	18.67386486	-34.05857196	-	-	-	-	-	-	
Municipal governance and administration	Public Functions - Ward 10	WPX.0009267	A comprehensive, responsive and sustainable social protection system	-	-		10	18.61749881	-33.91111568	-	50	-	-	-	-	
Municipal governance and administration	Public Functions - Ward 12	WPX.0009268	A comprehensive, responsive and sustainable social protection system	-	-		12	18.64685329	-33.94572974	-	70	-	-	-	-	
Municipal governance and administration	Public Functions - Ward 2	WPX.0009269	A comprehensive, responsive and sustainable social protection system	-	-		2	18.59779795	-33.89434367	-	20	-	-	-	-	
Municipal governance and administration	Public Functions - Ward 22	WPX.0009270	A comprehensive, responsive and sustainable social protection system	-	-		22	18.61548284	-33.9396046	-	80	-	-	-	-	
Municipal governance and administration	Capacity building event - Ward 85	WPX.0009314	A comprehensive, responsive and sustainable social protection system	-	-		85	18.84701763	-34.11548247	-	50	-	-	-	-	
Municipal governance and administration	Capacity building event - Ward 86	WPX.0009315	A comprehensive, responsive and sustainable social protection system	-	-		86	18.85416001	-34.12444957	-	49	-	-	-	-	
Municipal governance and administration	Capacity Building Programmes - Ward 49	WPX.0009316	A comprehensive, responsive and sustainable social protection system	-	-		49	18.51462727	-33.95791461	-	70	-	-	-	-	
Municipal governance and administration	Capacity Building Programmes - Ward 60	WPX.0009317	A comprehensive, responsive and sustainable social protection system	-	-		60	18.5009606	-33.98262697	-	28	-	-	-	-	
Municipal governance and administration	Capacity Building: Seniors - Ward 48	WPX.0009318	A comprehensive, responsive and sustainable social protection system	-	-		48	18.51787944	-33.98034137	-	80	-	-	-	-	
Municipal governance and administration	Festival of Lights	WPX.0009319	A comprehensive, responsive and sustainable social protection system	-	-		83	18.83443557	-34.10405314	-	-	-	-	-	-	
Municipal governance and administration	Grants-in-Aid - Ward 110	WPX.0009320	A comprehensive, responsive and sustainable social protection system	-	-		110	18.48789402	-34.05777168	-	-	-	-	-	-	
Municipal governance and administration	Sports Tournament - Ward 98	WPX.0009323	A comprehensive, responsive and sustainable social protection system	-	-		98	18.67386486	-34.05857196	-	48	-	-	-	-	
Municipal governance and administration	Public Functions - Ward 3	WPX.0009351	A comprehensive, responsive and sustainable social protection system	-	-		3	18.65864299	-33.89248357	-	60	-	-	-	-	
Municipal governance and administration	Public Functions - Ward 9	WPX.0009352	A comprehensive, responsive and sustainable social protection system	-	-		9	18.6469882	-33.9222813	-	97	-	-	-	-	
Municipal governance and administration	Ward Function - Ward 98	WPX.0009353	A comprehensive, responsive and sustainable social protection system	-	-		98	18.67386486	-34.05857196	-	50	-	-	-	-	
Municipal governance and administration	Ward Function - Ward 99	WPX.0009354	A comprehensive, responsive and sustainable social protection system	-	-		99	18.66288317	-34.06258527	-	50	-	-	-	-	
Municipal governance and administration	Grants-in-Aid - Ward 63	WPX.0009361	A comprehensive, responsive and sustainable social protection system	-	-		63	18.49487871	-34.01252262	-	-	-	-	-	-	
Municipal governance and administration	Grants-in-Aid - Ward 67	WPX.0009362	A comprehensive, responsive and sustainable social protection system	-	-		67	18.51564486	-34.07244986	-	-	-	-	-	-	
Municipal governance and administration	Grants-in-Aid - Ward 68	WPX.0009363	A comprehensive, responsive and sustainable social protection system	-	-		68	18.47629427	-34.07348734	-	-	-	-	-	-	
Municipal governance and administration	Grants-in-Aid - Ward 85	WPX.0009364	A comprehensive, responsive and sustainable social protection system	-	-		85	18.84701763	-34.11548247	-	-	-	-	-	-	
Municipal governance and administration	Grants-in-Aid - Ward 86	WPX.0009365	A comprehensive, responsive and sustainable social protection system	-	-		86	18.85416001	-34.12444957	-	-	-	-	-	-	
Municipal governance and administration	Ward Allocations 1718 - Subcouncil 14	WPX.0009452	A comprehensive, responsive and sustainable social protection system	-	-		914	18.576036	-33.98713	-	-	-	-	-	-	
Municipal governance and administration	Ward Allocations 1718 - Subcouncil 9	WPX.0009462	A comprehensive, responsive and sustainable social protection system	-	-		909	18.65058	-34.016404	-	-	-	-	-	-	
Municipal governance and administration	Install Christmas Tree - Ward 63	WPX.0009482	A comprehensive, responsive and sustainable social protection system	-	-		63	18.49487871	-34.01252262	-	25	-	-	-	-	
Municipal governance and administration	Install Christmas Trees - Ward 68	WPX.0009492	A comprehensive, responsive and sustainable social protection system	-	-		68	18.47629427	-34.07348734	-	50	-	-	-	-	
Municipal governance and administration	Sports Programmes - Ward 109	WPX.0009566	A comprehensive, responsive and sustainable social protection system	-	-		109	18.76744797	-34.06272918	-	20	-	-	-	-	
Municipal governance and administration	Sports Tournament - Ward 95	WPX.0009568	A comprehensive, responsive and sustainable social protection system	-	-		95	18.7133518	-34.06364084	-	132	-	-	-	-	
Municipal governance and administration	Sports/Education Awareness Program - W17	WPX.0009574	A comprehensive, responsive and sustainable social protection system	-	-		17	18.70543088	-33.99707074	-	20	-	-	-	-	
Municipal governance and administration	GiA: Fisantekraal Center for Development (FCD)	WPX.0009586	Decent employment through inclusive growth	-	-		105	18.67198182	-33.73007942	-	40	-	-	-	-	
Municipal governance and administration	Capacity Building - Ward 108	WPX.0009588	A comprehensive, responsive and sustainable social protection system	-	-		108	18.67330808	-33.98211983	-	60	-	-	-	-	
Municipal governance and administration	Capacity Building - Ward 11	WPX.0009590	A comprehensive, responsive and sustainable social protection system	-	-		11	18.68334255	-33.93276243	-	40	-	-	-	-	
Municipal governance and administration	Youth At Risk Programmes - Subcouncil 5	WPX.0009594	A comprehensive, responsive and sustainable social protection system	-	-		905	18.607782	-33.967579	-	170	-	-	-	-	
Municipal governance and administration	Capacity Building - Ward 114	WPX.0009672	A comprehensive, responsive and sustainable social protection system	-	-		114	18.65849276	-33.99961301	-	240	-	-	-	-	
Municipal governance and administration	Capacity Building - Ward 14	WPX.0009674	A comprehensive, responsive and sustainable social protection system	-	-		14	18.71646484	-33.96463003	-	60	-	-	-	-	
Municipal governance and administration	Capacity Building - Ward 16	WPX.0009676	A comprehensive, responsive and sustainable social protection system	-	-		16	18.70618768	-34.01827392	-	35	-	-	-	-	
Municipal governance and administration	Capacity Building - Ward 17	WPX.0009678	A comprehensive, responsive and sustainable social protection system	-	-		17	18.70543088	-33.99707074	-	60	-	-	-	-	
Municipal governance and administration	Capacity Building - Ward 19	WPX.0009680	A comprehensive, responsive and sustainable social protection system	-	-		19	18.66871903	-33.95818194	-	58	-	-	-	-	
Municipal governance and administration	Elderly & Disabled Function - Ward 36	WPX.0009692	A comprehensive, responsive and sustainable social protection system	-	-		36	18.60198793	-33.99350385	-	47	-	-	-	-	
Municipal governance and administration	Elderly Function - Ward 34	WPX.0009694	A comprehensive, responsive and sustainable social protection system	-	-		34	18.5857098	-34.00869163	-	48	-	-	-	-	
Municipal governance and administration	Elderly Function - Ward 35	WPX.0009697	A comprehensive, responsive and sustainable social protection system	-	-		35	18.61278003	-34.00522215	-	49	-	-	-	-	
Municipal governance and administration	Elderly Function - Ward 88	WPX.0009700	A comprehensive, responsive and sustainable social protection system	-	-		88	18.59647608	-34.01373888	-	46	-	-	-	-	
Municipal governance and administration	Festival of Lights - Ward 109	WPX.0009702	A comprehensive, responsive and sustainable social protection system	-	-		109	18.76744797	-34.06272918	-	84	-	-	-	-	
Municipal governance and administration	Festival of Lights - Ward 84	WPX.0009704	A comprehensive, responsive and sustainable social protection system	-	-		84	18.92301468	-34.07305278	-	35	-	-	-	-	
Municipal governance and administration	Ward Function - Ward 95	WPX.0009706	A comprehensive, responsive and sustainable social protection system	-	-		95	18.7133518	-34.06364084	-	58	-	-	-	-	
Municipal governance and administration	Bishop Lavis Night Market - Ward 24	WPX.0009708	A comprehensive, responsive and sustainable social protection system	-	-		24	18.60793533	-33.96840883	-	150	-	-	-	-	
Municipal governance and administration	Consumables for Reading Room - Ward 13	WPX.0009710	A comprehensive, responsive and sustainable social protection system	-	-		13	18.64368441	-33.96197689	-	10	-	-	-	-	
Municipal governance and administration	Consumables for Reading Room - Ward 24	WPX.0009712	A comprehensive, responsive and sustainable social protection system	-	-		24	18.60793533	-33.96840883	-	14	-	-	-	-	

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
	Municipal governance and administration	Consumables Nootgedacht Resource Centre	WPX.0009714	A comprehensive, responsive and sustainable social protection system	-	-	31	18.57579763	-33.96218645	-	15	-	-	-	-	
	Municipal governance and administration	End of year function - Noolgedacht	WPX.0009716	A comprehensive, responsive and sustainable social protection system	-	-	31	18.57579763	-33.96218645	-	18	-	-	-	-	
	Municipal governance and administration	Maintenance Nootgedacht Resource Centre	WPX.0009718	A comprehensive, responsive and sustainable social protection system	-	-	31	18.57579763	-33.96218645	-	18	-	-	-	-	
	Municipal governance and administration	Maintenance of Reading Room - Ward 13	WPX.0009720	A comprehensive, responsive and sustainable social protection system	-	-	13	18.64368441	-33.96197689	-	13	-	-	-	-	
	Municipal governance and administration	Maintenance of Reading Room - Ward 24	WPX.0009722	A comprehensive, responsive and sustainable social protection system	-	-	24	18.60793533	-33.96840883	-	13	-	-	-	-	
	Municipal governance and administration	Maintenance of Reading Room - Ward 50	WPX.0009724	A comprehensive, responsive and sustainable social protection system	-	-	50	18.55124448	-33.94891806	-	9	-	-	-	-	
	Municipal governance and administration	Public Functions - Ward 106	WPX.0009726	A comprehensive, responsive and sustainable social protection system	-	-	106	18.62227345	-33.98236992	-	79	-	-	-	-	
	Municipal governance and administration	Public Functions - Ward 13	WPX.0009728	A comprehensive, responsive and sustainable social protection system	-	-	13	18.64368441	-33.96197689	-	40	-	-	-	-	
	Municipal governance and administration	Public Functions - Ward 20	WPX.0009730	A comprehensive, responsive and sustainable social protection system	-	-	20	18.64472326	-33.98051102	-	160	-	-	-	-	
	Municipal governance and administration	Public Functions - Ward 24	WPX.0009732	A comprehensive, responsive and sustainable social protection system	-	-	24	18.60793533	-33.96840883	-	150	-	-	-	-	
	Municipal governance and administration	Public Functions - Ward 31	WPX.0009734	A comprehensive, responsive and sustainable social protection system	-	-	31	18.57579763	-33.96218645	-	89	-	-	-	-	
	Municipal governance and administration	Public Functions - Ward 50	WPX.0009736	A comprehensive, responsive and sustainable social protection system	-	-	50	18.55124448	-33.94891806	-	82	-	-	-	-	
	Municipal governance and administration	Capacity Building - Ward 43	WPX.0009739	A comprehensive, responsive and sustainable social protection system	-	-	43	18.55746662	-34.04530506	-	45	-	-	-	-	
	Municipal governance and administration	Install Christmas Lights - Ward 47	WPX.0009822	A comprehensive, responsive and sustainable social protection system	-	-	47	18.5306832	-33.99536354	-	110	-	-	-	-	
	Municipal governance and administration	Festive Lights - Ward 29	WPX.0009823	A comprehensive, responsive and sustainable social protection system	-	-	29	18.43840513	-33.54875998	-	60	-	-	-	-	
	Municipal governance and administration	Ward Function - Ward 37	WPX.0009865	A comprehensive, responsive and sustainable social protection system	-	-	37	18.58619219	-33.99467441	-	60	-	-	-	-	
	Municipal governance and administration	Ward Function - Ward 38	WPX.0009866	A comprehensive, responsive and sustainable social protection system	-	-	38	18.57212517	-33.99590262	-	60	-	-	-	-	
	Municipal governance and administration	Grants-in-Aid - Ward 38	WPX.0009868	A comprehensive, responsive and sustainable social protection system	-	-	38	18.57212517	-33.99590262	-	-	-	-	-	-	
	Municipal governance and administration	Grants-in-Aid - Ward 39	WPX.0009869	A comprehensive, responsive and sustainable social protection system	-	-	39	18.58166348	-33.9857618	-	-	-	-	-	-	
	Municipal governance and administration	Grants-in-Aid - Ward 42	WPX.0009870	A comprehensive, responsive and sustainable social protection system	-	-	42	18.55789533	-33.99669031	-	-	-	-	-	-	
	Municipal governance and administration	EPWP Job creation - Ward 39	WPX.0009913	Decent employment through inclusive growth	-	-	39	18.58166348	-33.9857618	-	11	-	-	-	-	
	Municipal governance and administration	EPWP Job creation - Ward 41	WPX.0009914	Decent employment through inclusive growth	-	-	41	18.56712534	-33.98292465	-	8	-	-	-	-	
	Municipal governance and administration	Stationery for KTC Centre	WPX.0009916	A comprehensive, responsive and sustainable social protection system	-	-	39	18.58166348	-33.9857618	-	17	-	-	-	-	
	Municipal governance and administration	Stationery for Ikwezi Centre	WPX.0009917	A comprehensive, responsive and sustainable social protection system	-	-	41	18.56712534	-33.98292465	-	14	-	-	-	-	
	Municipal governance and administration	Ward Function - Ward 42	WPX.0009918	A comprehensive, responsive and sustainable social protection system	-	-	42	18.55789533	-33.99669031	-	75	-	-	-	-	
	Municipal governance and administration	Ward Function - Ward 39	WPX.0009919	A comprehensive, responsive and sustainable social protection system	-	-	39	18.58166348	-33.9857618	-	49	-	-	-	-	
	Municipal governance and administration	Arts & Culture Festival - Ward 37	WPX.0009920	A diverse, socially cohesive society with a common national identity	-	-	37	18.58619219	-33.99467441	-	23	-	-	-	-	
	Municipal governance and administration	GiA: Titus Community Development Association	WPX.0009923	A diverse, socially cohesive society with a common national identity	-	-	86	18.85416001	-34.12444957	15	-	-	-	-	-	
	Municipal governance and administration	GiA: Young bafana HHH Soccer Academy	WPX.0009924	A diverse, socially cohesive society with a common national identity	-	-	908	18.9048	-34.120576	30	-	-	-	-	-	
	Municipal governance and administration	GiA: Silukamva School of Excellence	WPX.0009925	A diverse, socially cohesive society with a common national identity	-	-	908	18.9048	-34.120576	30	-	-	-	-	-	
	Municipal governance and administration	GiA: Senecio Support for People with Disabilities	WPX.0009926	A diverse, socially cohesive society with a common national identity	-	-	908	18.9048	-34.120576	30	-	-	-	-	-	
	Municipal governance and administration	GiA: Helderberg Stroke Support Group	WPX.0009927	A diverse, socially cohesive society with a common national identity	-	-	84	18.92301468	-34.07305278	45	-	-	-	-	-	
	Municipal governance and administration	GiA: Petpals	WPX.0009928	A diverse, socially cohesive society with a common national identity	-	-	84	18.92301468	-34.07305278	30	-	-	-	-	-	
	Municipal governance and administration	GiA: Halli Trust	WPX.0009929	A diverse, socially cohesive society with a common national identity	-	-	84	18.92301468	-34.07305278	30	-	-	-	-	-	
	Municipal governance and administration	GiA: Animal Welfare Society Helderberg	WPX.0009930	A diverse, socially cohesive society with a common national identity	-	-	908	18.9048	-34.120576	30	-	-	-	-	-	
	Municipal governance and administration	Education on cleanliness - Ward 83	WPX.0009939	A comprehensive, responsive and sustainable social protection system	-	-	83	18.83443557	-34.10405314	-	9	-	-	-	-	
	Municipal governance and administration	Ward Function - Ward 41	WPX.0009941	A comprehensive, responsive and sustainable social protection system	-	-	41	18.56712534	-33.98292465	-	99	-	-	-	-	
	Municipal governance and administration	Womens Day Function - Ward 37	WPX.0009942	A comprehensive, responsive and sustainable social protection system	-	-	37	18.58619219	-33.99467441	-	35	-	-	-	-	
	Municipal governance and administration	Arts & Culture Festival - Ward 38	WPX.0009943	A diverse, socially cohesive society with a common national identity	-	-	38	18.57212517	-33.99590262	-	29	-	-	-	-	
	Municipal governance and administration	Capacity Building Programme - Ward 44	WPX.0009945	A comprehensive, responsive and sustainable social protection system	-	-	44	18.54664498	-33.96361424	-	50	-	-	-	-	
	Municipal governance and administration	Capacity Building Programme - Ward 46	WPX.0009946	A comprehensive, responsive and sustainable social protection system	-	-	46	18.53838961	-33.98064514	-	97	-	-	-	-	
	Municipal governance and administration	Economic Empowerment project - Ward 47	WPX.0009947	A comprehensive, responsive and sustainable social protection system	-	-	47	18.5306832	-33.99536354	-	307	-	-	-	-	
	Municipal governance and administration	Grants-in-Aid - Ward 32	WPX.0009948	A comprehensive, responsive and sustainable social protection system	-	-	32	18.51131517	-33.62026258	-	-	-	-	-	-	
	Municipal governance and administration	Seniors Functions - Ward 32	WPX.0009950	A comprehensive, responsive and sustainable social protection system	-	-	32	18.51131517	-33.62026258	-	19	-	-	-	-	
	Municipal governance and administration	Kiddies Christmas Party - Ward 29	WPX.0009951	A comprehensive, responsive and sustainable social protection system	-	-	29	18.43840513	-33.54875998	-	34	-	-	-	-	
	Municipal governance and administration	GiA: Strand Dienssentrum	WPX.0009953	A diverse, socially cohesive society with a common national identity	-	-	83	18.83443557	-34.10405314	40	-	-	-	-	-	
	Municipal governance and administration	GiA: Somerset West Nightshelter	WPX.0009954	A diverse, socially cohesive society with a common national identity	-	-	84	18.92301468	-34.07305278	15	-	-	-	-	-	
	Municipal governance and administration	Grants-in-Aid - Ward 83	WPX.0009960	A comprehensive, responsive and sustainable social protection system	-	-	83	18.83443557	-34.10405314	-	-	-	-	-	-	
	Municipal governance and administration	GiA: Joshua Evangelic Ministries	WPX.0009961	A diverse, socially cohesive society with a common national identity	-	-	99	18.6288317	-34.06258527	15	-	-	-	-	-	
	Municipal governance and administration	GiA: The Nest Buyambo Self Help Project	WPX.0009962	A diverse, socially cohesive society with a common national identity	-	-	98	18.67386486	-34.05857196	15	-	-	-	-	-	
	Municipal governance and administration	GiA: Sikhula-Sonke Early Childhood Development	WPX.0009963	A diverse, socially cohesive society with a common national identity	-	-	98	18.67386486	-34.05857196	15	-	-	-	-	-	
	Municipal governance and administration	GiA: Siyakhatala We Care	WPX.0009964	A diverse, socially cohesive society with a common national identity	-	-	98	18.67386486	-34.05857196	20	-	-	-	-	-	
	Municipal governance and administration	Ward Function - Ward 92	WPX.0010013	A comprehensive, responsive and sustainable social protection system	-	-	92	18.66123854	-34.04299395	-	50	-	-	-	-	

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
	Municipal governance and administration	Business Skills Development - Ward 6	WPX.0010015	An efficient, competitive and responsive economic infrastructure network	-	-	6	18.73650364	-33.87345436	-	17	-	-	-	-	-
	Municipal governance and administration	PA System - Ward 114	WPX.0010156	Responsive, accountable, effective and efficient local government	-	-	114	18.65849276	-33.99961301	-	4	-	-	-	-	-
	Municipal governance and administration	Grants-in-Aid - Subcouncil 12	WPX.0010158	Responsive, accountable, effective and efficient local government	-	-	912	18.618398	-34.055972	-	-	-	-	-	-	-
	Municipal governance and administration	Purchasing of CoCT Bannerwall	WPX.0010160	Responsive, accountable, effective and efficient local government	-	-	906	18.623255	-33.920005	-	6	-	-	-	-	-
	Municipal governance and administration	Branding - SC5	WPX.0010180	Responsive, accountable, effective and efficient local government	-	-	905	18.607782	-33.967579	-	4	-	-	-	-	-
	Municipal governance and administration	Capacity Building - Ward 25	WPX.0010221	Responsive, accountable, effective and efficient local government	-	-	25	18.5940666	-33.929688	-	-	330	-	-	-	-
	Municipal governance and administration	Capacity Building - Ward 26	WPX.0010225	Responsive, accountable, effective and efficient local government	-	-	26	18.57450172	-33.91005193	-	-	189	-	-	-	-
	Municipal governance and administration	Capacity Building - Ward 27	WPX.0010227	Responsive, accountable, effective and efficient local government	-	-	27	18.54599949	-33.89986917	-	-	50	-	-	-	-
	Municipal governance and administration	Capacity Building - Ward 28	WPX.0010231	Responsive, accountable, effective and efficient local government	-	-	28	18.57933482	-33.93207596	-	-	150	-	-	-	-
	Municipal governance and administration	Capacity Building - Ward 30	WPX.0010233	Responsive, accountable, effective and efficient local government	-	-	30	18.55911764	-33.93220005	-	-	100	-	-	-	-
	Municipal governance and administration	Capacity Building: Seniors - Ward 48	WPX.0010234	Responsive, accountable, effective and efficient local government	-	-	48	18.51787944	-33.98034137	-	-	70	-	-	-	-
	Municipal governance and administration	Capacity Building: Seniors - Ward 49	WPX.0010235	Responsive, accountable, effective and efficient local government	-	-	49	18.514622727	-33.95791461	-	-	80	-	-	-	-
	Municipal governance and administration	Capacity Building: Seniors - Ward 60	WPX.0010236	Responsive, accountable, effective and efficient local government	-	-	60	18.5009606	-33.98262697	-	-	20	-	-	-	-
	Municipal governance and administration	Public Functions - Ward 10	WPX.0010237	Responsive, accountable, effective and efficient local government	-	-	10	18.61749881	-33.9111568	-	-	50	-	-	-	-
	Municipal governance and administration	Public Functions - Ward 12	WPX.0010243	Responsive, accountable, effective and efficient local government	-	-	12	18.64685329	-33.94572974	-	-	80	-	-	-	-
	Municipal governance and administration	Public Functions - Ward 2	WPX.0010247	Responsive, accountable, effective and efficient local government	-	-	2	18.59779795	-33.89434367	-	-	30	-	-	-	-
	Municipal governance and administration	Public Functions - Ward 22	WPX.0010248	Responsive, accountable, effective and efficient local government	-	-	22	18.61548284	-33.9396046	-	-	65	-	-	-	-
	Municipal governance and administration	Public Functions - Ward 9	WPX.0010251	Responsive, accountable, effective and efficient local government	-	-	9	18.64609882	-33.93222813	-	-	70	-	-	-	-
	Municipal governance and administration	Area Economic Development - Ward 24	WPX.0010252	Responsive, accountable, effective and efficient local government	-	-	24	18.60793533	-33.96840883	-	-	50	-	-	-	-
	Municipal governance and administration	Consumables - Reading Room - Ward 13	WPX.0010254	Responsive, accountable, effective and efficient local government	-	-	13	18.64368441	-33.96197689	-	-	10	-	-	-	-
	Municipal governance and administration	Consumables - Reading Room - Ward 24	WPX.0010255	Responsive, accountable, effective and efficient local government	-	-	24	18.60793533	-33.96840883	-	-	15	-	-	-	-
	Municipal governance and administration	Consumables - Reading Room - Ward 50	WPX.0010256	Responsive, accountable, effective and efficient local government	-	-	50	18.55124448	-33.94891806	-	-	10	-	-	-	-
	Municipal governance and administration	Consumables Nootgedacht Resource Centre	WPX.0010257	Responsive, accountable, effective and efficient local government	-	-	31	18.57579763	-33.96218645	-	-	10	-	-	-	-
	Municipal governance and administration	Maintenance - Reading Room - Ward 13	WPX.0010258	Responsive, accountable, effective and efficient local government	-	-	13	18.64368441	-33.96197689	-	-	15	-	-	-	-
	Municipal governance and administration	Maintenance - Reading Room - Ward 24	WPX.0010259	Responsive, accountable, effective and efficient local government	-	-	24	18.60793533	-33.96840883	-	-	20	-	-	-	-
	Municipal governance and administration	Maintenance - Reading Room - Ward 50	WPX.0010260	Responsive, accountable, effective and efficient local government	-	-	50	18.55124448	-33.94891806	-	-	10	-	-	-	-
	Municipal governance and administration	Maintenance Nootgedacht Resource Centre	WPX.0010261	Responsive, accountable, effective and efficient local government	-	-	31	18.57579763	-33.96218645	-	-	20	-	-	-	-
	Municipal governance and administration	Public Functions - Ward 106	WPX.0010271	Responsive, accountable, effective and efficient local government	-	-	106	18.63223745	-33.98236992	-	-	30	-	-	-	-
	Municipal governance and administration	Public Functions - Ward 13	WPX.0010272	Responsive, accountable, effective and efficient local government	-	-	13	18.64368441	-33.96197689	-	-	170	-	-	-	-
	Municipal governance and administration	Public Functions - Ward 20	WPX.0010273	Responsive, accountable, effective and efficient local government	-	-	20	18.64472326	-33.98051102	-	-	95	-	-	-	-
	Municipal governance and administration	Public Functions - Ward 24	WPX.0010274	Responsive, accountable, effective and efficient local government	-	-	24	18.60793533	-33.96840883	-	-	135	-	-	-	-
	Municipal governance and administration	Public Functions - Ward 31	WPX.0010275	Responsive, accountable, effective and efficient local government	-	-	31	18.57579763	-33.96218645	-	-	80	-	-	-	-
	Municipal governance and administration	Public Functions - Ward 50	WPX.0010276	Responsive, accountable, effective and efficient local government	-	-	50	18.55124448	-33.94891806	-	-	23	-	-	-	-
	Municipal governance and administration	Capacity Building: Seniors - Ward 5	WPX.0010278	Responsive, accountable, effective and efficient local government	-	-	5	18.54265812	-33.86903813	-	-	20	-	-	-	-
	Municipal governance and administration	Capacity Building: Seniors - Ward 70	WPX.0010279	Responsive, accountable, effective and efficient local government	-	-	70	18.6120229	-33.85730463	-	-	20	-	-	-	-
	Municipal governance and administration	Grants-in-Aid - Ward 105	WPX.0010280	Responsive, accountable, effective and efficient local government	-	-	105	18.67198182	-33.73307942	-	-	-	-	-	-	-
	Municipal governance and administration	Capacity Building: Seniors - Ward 34	WPX.0010281	Responsive, accountable, effective and efficient local government	-	-	34	18.5857098	-34.00869163	-	-	100	-	-	-	-
	Municipal governance and administration	Capacity Building: Seniors - Ward 35	WPX.0010282	Responsive, accountable, effective and efficient local government	-	-	35	18.61278003	-34.00522215	-	-	100	-	-	-	-
	Municipal governance and administration	Capacity Building: Seniors - Ward 36	WPX.0010283	Responsive, accountable, effective and efficient local government	-	-	36	18.60198793	-33.99350385	-	-	100	-	-	-	-
	Municipal governance and administration	Capacity Building: Seniors - Ward 80	WPX.0010284	Responsive, accountable, effective and efficient local government	-	-	80	18.57361771	-34.00690783	-	-	100	-	-	-	-
	Municipal governance and administration	Capacity Building: Seniors - Ward 88	WPX.0010285	Responsive, accountable, effective and efficient local government	-	-	88	18.59647608	-34.01373888	-	-	100	-	-	-	-
	Municipal governance and administration	Grants-in-Aid - Ward 61	WPX.0010286	Responsive, accountable, effective and efficient local government	-	-	61	18.41399773	-34.23122902	-	-	200	-	-	-	-
	Municipal governance and administration	Seniors Recreation Day - Ward 51	WPX.0010308	Vibrant, equitable, sustainable rural communities contributing towards food secu	-	-	51	18.53004584	-33.94372501	-	-	60	-	-	-	-
	Municipal governance and administration	Seniors Recreation Day - Ward 52	WPX.0010321	Responsive, accountable, effective and efficient local government	-	-	52	18.53626044	-33.95003875	-	-	100	-	-	-	-
	Municipal governance and administration	Youth Festival - Ward 51	WPX.0010352	Responsive, accountable, effective and efficient local government	-	-	51	18.53004584	-33.94372501	-	-	80	-	-	-	-
	Municipal governance and administration	Youth Festival - Ward 52	WPX.0010376	A skilled and capable workforce to support an inclusive growth path	-	-	52	18.53626044	-33.95003875	-	-	180	-	-	-	-
	Municipal governance and administration	Install Christmas Tree - Ward 26	WPX.0010420	A comprehensive, responsive and sustainable social protection system	-	-	26	18.57450172	-33.91005193	-	-	50	-	-	-	-
	Municipal governance and administration	Install Christmas Tree - Ward 28	WPX.0010491	A comprehensive, responsive and sustainable social protection system	-	-	28	18.57933482	-33.93207596	-	-	25	-	-	-	-
	Municipal governance and administration	Installation & Removal - Festive Motifs	WPX.0010492	A comprehensive, responsive and sustainable social protection system	-	-	31	18.57579763	-33.96218645	-	-	52	-	-	-	-
	Municipal governance and administration	Business Skills Dev. Training - Ward 6	WPX.0010494	Responsive, accountable, effective and efficient local government	-	-	6	18.73650364	-33.87345436	-	-	200	-	-	-	-
	Municipal governance and administration	Grants-in-Aid - Ward 102	WPX.0010495	A comprehensive, responsive and sustainable social protection system	-	-	102	18.69020077	-33.85819416	-	-	100	-	-	-	-
	Municipal governance and administration	Grants-in-Aid - Ward 111	WPX.0010496	A comprehensive, responsive and sustainable social protection system	-	-	111	18.72196128	-33.85050294	-	-	60	-	-	-	-
	Municipal governance and administration	Grants-in-Aid - Ward 101	WPX.0010497	A comprehensive, responsive and sustainable social protection system	-	-	101	18.7479319	-33.84100764	-	-	50	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Municipal governance and administration	Grants-in-Aid - Ward 6	WPX.0010499	A comprehensive, responsive and sustainable social protection system	-	-		6	18.73650364	-33.87345436	-	-	20	-	-	-	
Municipal governance and administration	Grants-in-Aid - Ward 8	WPX.0010500	A comprehensive, responsive and sustainable social protection system	-	-		8	18.69127689	-33.89972828	-	-	60	-	-	-	
Municipal governance and administration	Awareness & Support Prog Sr - Ward 101	WPX.0010502	A skilled and capable workforce to support an inclusive growth path	-	-		101	18.7479319	-33.84100764	-	-	100	-	-	-	
Municipal governance and administration	Awareness & Support Prog Sr - Ward 111	WPX.0010504	A skilled and capable workforce to support an inclusive growth path	-	-		111	18.72196128	-33.85050294	-	-	30	-	-	-	
Municipal governance and administration	Awareness & Support Prog Sr - Ward 7	WPX.0010506	A skilled and capable workforce to support an inclusive growth path	-	-		7	18.71409843	-33.87815186	-	-	15	-	-	-	
Municipal governance and administration	Disabled Sector Programmes - Ward 101	WPX.0010510	A skilled and capable workforce to support an inclusive growth path	-	-		101	18.7479319	-33.84100764	-	-	50	-	-	-	
Municipal governance and administration	Disabled Sector Programmes - Ward 111	WPX.0010512	A skilled and capable workforce to support an inclusive growth path	-	-		111	18.72196128	-33.85050294	-	-	20	-	-	-	
Municipal governance and administration	Disabled Sector programmes - Ward 7	WPX.0010514	A skilled and capable workforce to support an inclusive growth path	-	-		7	18.71409843	-33.87815186	-	-	20	-	-	-	
Municipal governance and administration	ECD Programmes - Ward 101	WPX.0010516	A skilled and capable workforce to support an inclusive growth path	-	-		101	18.7479319	-33.84100764	-	-	50	-	-	-	
Municipal governance and administration	Girls for Change Programmes - Ward 111	WPX.0010518	A skilled and capable workforce to support an inclusive growth path	-	-		111	18.72196128	-33.85050294	-	-	20	-	-	-	
Municipal governance and administration	ECD Support Programme - Ward 6	WPX.0010520	A skilled and capable workforce to support an inclusive growth path	-	-		6	18.73650364	-33.87345436	-	-	60	-	-	-	
Municipal governance and administration	Capacity Building - Ward 40	WPX.0010526	A comprehensive, responsive and sustainable social protection system	-	-		40	18.57305729	-33.97284034	-	-	110	-	-	-	
Municipal governance and administration	Capacity Building - Ward 44	WPX.0010527	A comprehensive, responsive and sustainable social protection system	-	-		44	18.54664498	-33.96361424	-	-	100	-	-	-	
Municipal governance and administration	Capacity Building - Ward 46	WPX.0010528	A comprehensive, responsive and sustainable social protection system	-	-		46	18.53938961	-33.98064514	-	-	100	-	-	-	
Municipal governance and administration	Capacity Building - Ward 47	WPX.0010529	A comprehensive, responsive and sustainable social protection system	-	-		47	18.5306832	-33.99536354	-	-	200	-	-	-	
Municipal governance and administration	Capacity Building: Youth - Ward 40	WPX.0010530	A comprehensive, responsive and sustainable social protection system	-	-		40	18.57305729	-33.97284034	-	-	180	-	-	-	
Municipal governance and administration	Capacity Building: Youth - Ward 44	WPX.0010531	A comprehensive, responsive and sustainable social protection system	-	-		44	18.54664498	-33.96361424	-	-	120	-	-	-	
Municipal governance and administration	Sports Holiday Programme - Steurhof	WPX.0010535	A long and healthy life for all South Africans	-	-		73	18.46112645	-34.03371441	-	-	10	-	-	-	
Municipal governance and administration	Youth Programmes - Ward 6	WPX.0010551	A diverse, socially cohesive society with a common national identity	-	-		6	18.73650364	-33.87345436	-	-	80	-	-	-	
Municipal governance and administration	Youth Programmes - Ward 101	WPX.0010554	Responsive, accountable, effective and efficient local government	-	-		101	18.7479319	-33.84100764	-	-	100	-	-	-	
Municipal governance and administration	Youth Programmes - Ward 7	WPX.0010558	A diverse, socially cohesive society with a common national identity	-	-		7	18.71409843	-33.87815186	-	-	20	-	-	-	
Municipal governance and administration	16 Days of Activism - Ward 44	WPX.0010560	A diverse, socially cohesive society with a common national identity	-	-		44	18.54664498	-33.96361424	-	-	30	-	-	-	
Municipal governance and administration	ECD Equipment - Ward 40	WPX.0010564	Responsive, accountable, effective and efficient local government	-	-		40	18.57305729	-33.97284034	-	-	80	-	-	-	
Municipal governance and administration	ECD Equipment - Ward 47	WPX.0010567	Responsive, accountable, effective and efficient local government	-	-		47	18.5306832	-33.99536354	-	-	100	-	-	-	
Municipal governance and administration	EPWP Home Based Social Care Prog - W40	WPX.0010569	A diverse, socially cohesive society with a common national identity	-	-		40	18.57305729	-33.97284034	-	-	80	-	-	-	
Municipal governance and administration	Foetal Alcohol Syndrome Simulator - W44	WPX.0010571	A diverse, socially cohesive society with a common national identity	-	-		44	18.54664498	-33.96361424	-	-	30	-	-	-	
Municipal governance and administration	Life Skills Programme: Youth - Ward 40	WPX.0010575	A diverse, socially cohesive society with a common national identity	-	-		40	18.57305729	-33.97284034	-	-	50	-	-	-	
Municipal governance and administration	Life Skills Programme: Youth - Ward 46	WPX.0010577	A diverse, socially cohesive society with a common national identity	-	-		46	18.53938961	-33.98064514	-	-	50	-	-	-	
Municipal governance and administration	Strengthening Families Prog - Ward 44	WPX.0010579	A diverse, socially cohesive society with a common national identity	-	-		44	18.54664498	-33.96361424	-	-	30	-	-	-	
Municipal governance and administration	Youth Skills Dev. Programmes - Ward 44	WPX.0010581	A diverse, socially cohesive society with a common national identity	-	-		44	18.54664498	-33.96361424	-	-	30	-	-	-	
Municipal governance and administration	Ward Allocations 1819 - Subcouncil 1	WPX.0010633	Responsive, accountable, effective and efficient local government	-	-		901	18.483812	-33.643169	-	-	-	-	-	-	
Municipal governance and administration	Ward Allocations 1819 - Subcouncil 14	WPX.0010645	Responsive, accountable, effective and efficient local government	-	-		914	18.576036	-33.98713	-	-	-	-	-	-	
Municipal governance and administration	Grants-in-Aid - Ward 38	WPX.0010659	Responsive, accountable, effective and efficient local government	-	-		38	18.57212517	-33.99590262	-	-	260	-	-	-	
Municipal governance and administration	Grants-in-Aid - Ward 41	WPX.0010660	Responsive, accountable, effective and efficient local government	-	-		41	18.56712534	-33.98292465	-	-	50	-	-	-	
Municipal governance and administration	ECD Equipment - Hazendal Crèche	WPX.0010664	A skilled and capable workforce to support an inclusive growth path	-	-		49	18.51462727	-33.95791461	-	-	10	-	-	-	
Municipal governance and administration	Elderly & Youth Programmes - Ward 112	WPX.0010666	A skilled and capable workforce to support an inclusive growth path	-	-		112	18.6516055	-33.83159154	-	-	-	-	-	-	
Municipal governance and administration	Family Officers - MasiP & Subcouncil 19	WPX.0010668	A skilled and capable workforce to support an inclusive growth path	-	-		919	18.42726	-34.181729	-	-	70	-	-	-	
Municipal governance and administration	MJCP Support Food Garden - Bothasig	WPX.0010670	A skilled and capable workforce to support an inclusive growth path	-	-		5	18.54265812	-33.86903813	-	-	30	-	-	-	
Municipal governance and administration	Seniors programme - Ward 113	WPX.0010672	A skilled and capable workforce to support an inclusive growth path	-	-		113	18.51098847	-33.83258077	-	-	50	-	-	-	
Municipal governance and administration	Social Development Programmes - Ward 73	WPX.0010674	A skilled and capable workforce to support an inclusive growth path	-	-		73	18.46112645	-34.03371441	-	-	40	-	-	-	
Municipal governance and administration	Street People Programme - Ward 61	WPX.0010676	A skilled and capable workforce to support an inclusive growth path	-	-		61	18.41399773	-34.23122902	-	-	150	-	-	-	
Municipal governance and administration	Strengthening Families Prog - Ward 105	WPX.0010678	A skilled and capable workforce to support an inclusive growth path	-	-		105	18.67198182	-33.73307942	-	-	30	-	-	-	
Municipal governance and administration	Women & Youth Activities - Ward 60	WPX.0010680	A skilled and capable workforce to support an inclusive growth path	-	-		60	18.5009606	-33.98262697	-	-	20	-	-	-	
Municipal governance and administration	Youth Skills Dev. Programmes - Ward 12	WPX.0010682	A skilled and capable workforce to support an inclusive growth path	-	-		12	18.64685329	-33.94572974	-	-	45	-	-	-	
Municipal governance and administration	Youth Skills Dev. Programmes - Ward 22	WPX.0010684	A skilled and capable workforce to support an inclusive growth path	-	-		22	18.61548284	-33.9396046	-	-	40	-	-	-	
Municipal governance and administration	Youth Skills Development - Subcouncil 13	WPX.0010686	A skilled and capable workforce to support an inclusive growth path	-	-		913	18.597026	-34.006088	-	-	500	-	-	-	
Municipal governance and administration	Holiday Programmes - Ward 24	WPX.0010688	A skilled and capable workforce to support an inclusive growth path	-	-		24	18.60793533	-33.96840883	-	-	50	-	-	-	
Municipal governance and administration	Social Cohesion - Ward 31	WPX.0010690	A skilled and capable workforce to support an inclusive growth path	-	-		31	18.57579763	-33.96218645	-	-	80	-	-	-	
Municipal governance and administration	Social Upliftment - Ward 50	WPX.0010692	A skilled and capable workforce to support an inclusive growth path	-	-		50	18.55124448	-33.94891806	-	-	150	-	-	-	
Municipal governance and administration	Substance Abuse Awareness - Ward 106	WPX.0010694	A skilled and capable workforce to support an inclusive growth path	-	-		106	18.63223745	-33.98236992	-	-	40	-	-	-	
Municipal governance and administration	Substance Abuse Awareness - Ward 13	WPX.0010696	A skilled and capable workforce to support an inclusive growth path	-	-		13	18.64368441	-33.96197689	-	-	50	-	-	-	
Municipal governance and administration	Women for Change Project - Ward 20	WPX.0010699	A skilled and capable workforce to support an inclusive growth path	-	-		20	18.64472326	-33.98051102	-	-	200	-	-	-	
Municipal governance and administration	Women's Activities - Ward 20	WPX.0010701	A skilled and capable workforce to support an inclusive growth path	-	-		20	18.64472326	-33.98051102	-	-	65	-	-	-	

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Municipal governance and administration	Youth Interventions - Ward 20	WPX.0010703	A skilled and capable workforce to support an inclusive growth path	-	-	20	18.64472326	-33.98051102	-	-	200	-	-	-	
	Municipal governance and administration	Women for Change Project - Ward 13	WPX.0010705	A skilled and capable workforce to support an inclusive growth path	-	-	13	18.64368441	-33.96197689	-	-	50	-	-	-	
	Municipal governance and administration	Capacity Building - Ward 108	WPX.0010716	Responsive, accountable, effective and efficient local government	-	-	108	18.67330808	-33.98211983	-	-	60	-	-	-	
	Municipal governance and administration	Capacity Building - Ward 11	WPX.0010717	Responsive, accountable, effective and efficient local government	-	-	11	18.68334255	-33.93276243	-	-	70	-	-	-	
	Municipal governance and administration	Capacity Building - Ward 114	WPX.0010718	Responsive, accountable, effective and efficient local government	-	-	114	18.65849276	-33.99961301	-	-	200	-	-	-	
	Municipal governance and administration	Capacity Building - Ward 14	WPX.0010719	Responsive, accountable, effective and efficient local government	-	-	14	18.71646484	-33.96463003	-	-	60	-	-	-	
	Municipal governance and administration	Capacity Building - Ward 16	WPX.0010720	Responsive, accountable, effective and efficient local government	-	-	16	18.70618768	-34.01827392	-	-	35	-	-	-	
	Municipal governance and administration	Install Christmas Trees - Ward 68	WPX.0010722	A comprehensive, responsive and sustainable social protection system	-	-	68	18.47629427	-34.07348734	-	-	50	-	-	-	
	Municipal governance and administration	Festive Lights - Ward 29	WPX.0010723	A comprehensive, responsive and sustainable social protection system	-	-	29	18.43840513	-33.54875998	-	-	232	-	-	-	
	Municipal governance and administration	Capacity Building - Ward 17	WPX.0010741	Responsive, accountable, effective and efficient local government	-	-	17	18.70543088	-33.99707074	-	-	60	-	-	-	
	Municipal governance and administration	Capacity Building - Ward 19	WPX.0010742	Responsive, accountable, effective and efficient local government	-	-	19	18.66871903	-33.95818194	-	-	50	-	-	-	
	Municipal governance and administration	Capacity Building Event - Ward 85	WPX.0010744	Responsive, accountable, effective and efficient local government	-	-	85	18.84701763	-34.11548247	-	-	40	-	-	-	
	Municipal governance and administration	Capacity Building Event - Ward 86	WPX.0010745	Responsive, accountable, effective and efficient local government	-	-	86	18.85416001	-34.12444957	-	-	40	-	-	-	
	Municipal governance and administration	Capacity Building: Seniors - Ward 92	WPX.0010746	Responsive, accountable, effective and efficient local government	-	-	92	18.66123854	-34.04299395	-	-	50	-	-	-	
	Municipal governance and administration	Capacity Building: Seniors - Ward 93	WPX.0010747	Responsive, accountable, effective and efficient local government	-	-	93	18.68493654	-34.03229888	-	-	255	-	-	-	
	Municipal governance and administration	Capacity Building: Seniors - Ward 97	WPX.0010748	Responsive, accountable, effective and efficient local government	-	-	97	18.69085078	-34.05261279	-	-	180	-	-	-	
	Municipal governance and administration	Capacity Building: Seniors - Ward 98	WPX.0010749	Responsive, accountable, effective and efficient local government	-	-	98	18.67386486	-34.05857196	-	-	50	-	-	-	
	Municipal governance and administration	MUCP IT Education Prog - Ward 39	WPX.0010752	A skilled and capable workforce to support an inclusive growth path	-	-	39	18.58166348	-33.9857618	-	-	80	-	-	-	
	Municipal governance and administration	16 Days of Activism - Ward 79	WPX.0010754	A diverse, socially cohesive society with a common national identity	-	-	79	18.62707319	-34.04874587	-	-	50	-	-	-	
	Municipal governance and administration	Capacity Building: Seniors - Ward 99	WPX.0010755	Responsive, accountable, effective and efficient local government	-	-	99	18.66288317	-34.06258527	-	-	130	-	-	-	
	Municipal governance and administration	Capacity Building: Youth - Ward 11	WPX.0010783	Responsive, accountable, effective and efficient local government	-	-	11	18.68334255	-33.93276243	-	-	10	-	-	-	
	Municipal governance and administration	Capacity Building Dialogue - Ward 85	WPX.0010784	Responsive, accountable, effective and efficient local government	-	-	85	18.84701763	-34.11548247	-	-	50	-	-	-	
	Municipal governance and administration	Conceptual Design of Community Facility	WPX.0010786	Responsive, accountable, effective and efficient local government	-	-	99	18.66288317	-34.06258527	-	-	200	-	-	-	
	Municipal governance and administration	Festival of Lights - Ward 109	WPX.0010788	Responsive, accountable, effective and efficient local government	-	-	109	18.76744797	-34.06272918	-	-	25	-	-	-	
	Municipal governance and administration	Festival of Lights - Ward 84	WPX.0010789	Responsive, accountable, effective and efficient local government	-	-	84	18.92301468	-34.07305278	-	-	50	-	-	-	
	Municipal governance and administration	Festival of Lights - Ward 96	WPX.0010790	Responsive, accountable, effective and efficient local government	-	-	96	18.70781589	-34.04123775	-	-	160	-	-	-	
	Municipal governance and administration	Heritage Event - Ward 99	WPX.0010822	Responsive, accountable, effective and efficient local government	-	-	99	18.66288317	-34.06258527	-	-	150	-	-	-	
	Municipal governance and administration	Public Functions - Ward 95	WPX.0010824	Responsive, accountable, effective and efficient local government	-	-	95	18.7133518	-34.06364084	-	-	100	-	-	-	
	Municipal governance and administration	Community Facility Workshops - Ward 99	WPX.0010826	Responsive, accountable, effective and efficient local government	-	-	99	18.66288317	-34.06258527	-	-	100	-	-	-	
	Municipal governance and administration	Small business development - Ward 83	WPX.0010828	Responsive, accountable, effective and efficient local government	-	-	83	18.83443557	-34.10405314	-	-	40	-	-	-	
	Municipal governance and administration	Youth Praise Festival - Ward 109	WPX.0010830	Responsive, accountable, effective and efficient local government	-	-	109	18.76744797	-34.06272918	-	-	50	-	-	-	
	Municipal governance and administration	Grants-in-Aid - Ward 114	WPX.0010832	Responsive, accountable, effective and efficient local government	-	-	114	18.65849276	-33.99961301	-	-	50	-	-	-	
	Municipal governance and administration	Grants-in-Aid - Ward 15	WPX.0010833	Responsive, accountable, effective and efficient local government	-	-	15	18.83134286	-34.0625788	-	-	110	-	-	-	
	Municipal governance and administration	Grants-in-Aid - Ward 83	WPX.0010834	Responsive, accountable, effective and efficient local government	-	-	83	18.83443557	-34.10405314	-	-	50	-	-	-	
	Municipal governance and administration	Grants-in-Aid - Ward 84	WPX.0010835	Responsive, accountable, effective and efficient local government	-	-	84	18.92301468	-34.07305278	-	-	30	-	-	-	
	Municipal governance and administration	Grants-in-Aid - Ward 85	WPX.0010836	Responsive, accountable, effective and efficient local government	-	-	85	18.84701763	-34.11548247	-	-	50	-	-	-	
	Municipal governance and administration	Grants-in-Aid - Ward 86	WPX.0010837	Responsive, accountable, effective and efficient local government	-	-	86	18.85416001	-34.12444957	-	-	100	-	-	-	
	Municipal governance and administration	Grants-in-Aid - Ward 89	WPX.0010838	Responsive, accountable, effective and efficient local government	-	-	89	18.66500897	-34.01851967	-	-	30	-	-	-	
	Municipal governance and administration	Grants-in-Aid - Ward 96	WPX.0010839	Responsive, accountable, effective and efficient local government	-	-	96	18.70781589	-34.04123775	-	-	100	-	-	-	
	Municipal governance and administration	Advance Computer Training - Ward 98	WPX.0010840	A diverse, socially cohesive society with a common national identity	-	-	98	18.67386486	-34.05857196	-	-	100	-	-	-	
	Municipal governance and administration	Capacity Building Initiative - Ward 78	WPX.0010852	Responsive, accountable, effective and efficient local government	-	-	78	18.6006695	-34.0489951	-	-	45	-	-	-	
	Municipal governance and administration	Capacity Building Initiatives - Ward 79	WPX.0010853	Responsive, accountable, effective and efficient local government	-	-	79	18.62707319	-34.04874587	-	-	110	-	-	-	
	Municipal governance and administration	Capacity Building Initiatives - Ward 81	WPX.0010854	Responsive, accountable, effective and efficient local government	-	-	81	18.61129754	-34.06317832	-	-	90	-	-	-	
	Municipal governance and administration	Capacity Building Initiatives - Ward 82	WPX.0010855	Responsive, accountable, effective and efficient local government	-	-	82	18.63471616	-34.06514266	-	-	65	-	-	-	
	Municipal governance and administration	Capacity Building: Women - Ward 43	WPX.0010856	Responsive, accountable, effective and efficient local government	-	-	43	18.55744662	-34.04535056	-	-	50	-	-	-	
	Municipal governance and administration	Capacity Building: Women - Ward 76	WPX.0010857	Responsive, accountable, effective and efficient local government	-	-	76	18.61317806	-34.0279526	-	-	40	-	-	-	
	Municipal governance and administration	Grants-in-Aid - Subcouncil 12	WPX.0010859	Responsive, accountable, effective and efficient local government	-	-	912	18.618398	-34.055972	-	-	305	-	-	-	
	Municipal governance and administration	Grants-in-Aid - Ward 67	WPX.0010860	Responsive, accountable, effective and efficient local government	-	-	67	18.51564486	-34.07244986	-	-	200	-	-	-	
	Municipal governance and administration	Grants-in-Aid - Ward 68	WPX.0010871	Responsive, accountable, effective and efficient local government	-	-	68	18.47629427	-34.07348734	-	-	-	-	-	-	
	Municipal governance and administration	Capacity Building - Ward 38	WPX.0010873	Responsive, accountable, effective and efficient local government	-	-	38	18.57212517	-33.99592062	-	-	20	-	-	-	
	Municipal governance and administration	Capacity Building - Ward 41	WPX.0010874	Responsive, accountable, effective and efficient local government	-	-	41	18.56712534	-33.98292465	-	-	20	-	-	-	
	Municipal governance and administration	Capacity Building - Ward 42	WPX.0010875	Responsive, accountable, effective and efficient local government	-	-	42	18.55789533	-33.96669031	-	-	60	-	-	-	
	Municipal governance and administration	Capacity Building: Seniors - Ward 38	WPX.0010876	Responsive, accountable, effective and efficient local government	-	-	38	18.57212517	-33.99592062	-	-	80	-	-	-	

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Municipal governance and administration	Capacity Building: Seniors - Ward 39	WPX.0010877	Responsive, accountable, effective and efficient local government	-	-	39	18.58166348	-33.9857618	-	-	50	-	-	-	
	Municipal governance and administration	Capacity Building: Seniors - Ward 41	WPX.0010878	Responsive, accountable, effective and efficient local government	-	-	41	18.56712534	-33.98292465	-	-	100	-	-	-	
	Municipal governance and administration	Capacity Building: Seniors - Ward 42	WPX.0010879	Responsive, accountable, effective and efficient local government	-	-	42	18.55789533	-33.99669031	-	-	80	-	-	-	
	Municipal governance and administration	Capacity Building: Seniors - Ward 45	WPX.0010880	Responsive, accountable, effective and efficient local government	-	-	45	18.55568911	-33.98288654	-	-	60	-	-	-	
	Municipal governance and administration	Youth Day Programme - Ward 114	WPX.0010883	A comprehensive, responsive and sustainable social protection system	-	-	114	18.65849276	-33.99961301	-	-	130	-	-	-	
	Municipal governance and administration	Awareness & Educational Programmes - W16	WPX.0010912	A diverse, socially cohesive society with a common national identity	-	-	16	18.70618768	-34.01827392	-	-	20	-	-	-	
	Municipal governance and administration	Capacity Building Disability - Ward 89	WPX.0010913	A diverse, socially cohesive society with a common national identity	-	-	89	18.66500897	-34.01851967	-	-	60	-	-	-	
	Municipal governance and administration	Capacity Building Disability - Ward 91	WPX.0010914	A diverse, socially cohesive society with a common national identity	-	-	91	18.65997188	-34.02435596	-	-	50	-	-	-	
	Municipal governance and administration	Capacity Building: Seniors - Ward 18	WPX.0010915	A diverse, socially cohesive society with a common national identity	-	-	18	18.63796445	-34.00949062	-	-	100	-	-	-	
	Municipal governance and administration	Capacity Building: Seniors - Ward 87	WPX.0010916	A diverse, socially cohesive society with a common national identity	-	-	87	18.6487654	-34.01372853	-	-	100	-	-	-	
	Municipal governance and administration	Capacity Building: Seniors - Ward 89	WPX.0010917	A diverse, socially cohesive society with a common national identity	-	-	89	18.66500897	-34.01851967	-	-	120	-	-	-	
	Municipal governance and administration	Capacity Building: Seniors - Ward 90	WPX.0010918	A diverse, socially cohesive society with a common national identity	-	-	90	18.65275597	-34.02361275	-	-	100	-	-	-	
	Municipal governance and administration	Capacity Building: Seniors - Ward 91	WPX.0010919	A diverse, socially cohesive society with a common national identity	-	-	91	18.65997188	-34.02435596	-	-	80	-	-	-	
	Municipal governance and administration	Capacity Building: Women - Ward 16	WPX.0010920	A diverse, socially cohesive society with a common national identity	-	-	16	18.70618768	-34.01827392	-	-	30	-	-	-	
	Municipal governance and administration	Grants-in-Aid - Ward 42	WPX.0010921	Responsive, accountable, effective and efficient local government	-	-	42	18.55789533	-33.99669031	-	-	40	-	-	-	
	Municipal governance and administration	Grants-in-Aid - Ward 45	WPX.0010922	Responsive, accountable, effective and efficient local government	-	-	45	18.55568911	-33.98288654	-	-	50	-	-	-	
	Municipal governance and administration	Learner & Drivers Licence Training - W41	WPX.0010924	Responsive, accountable, effective and efficient local government	-	-	41	18.56712534	-33.98292465	-	-	50	-	-	-	
	Municipal governance and administration	Mandela Day Event - Ward 38	WPX.0010926	Responsive, accountable, effective and efficient local government	-	-	38	18.57212517	-33.99590262	-	-	20	-	-	-	
	Municipal governance and administration	Senior Citizens Function - Ward 37	WPX.0010928	Responsive, accountable, effective and efficient local government	-	-	37	18.58619219	-33.99467441	-	-	100	-	-	-	
	Municipal governance and administration	Stationery for Ikwezi Centre	WPX.0010930	Responsive, accountable, effective and efficient local government	-	-	41	18.56712534	-33.98292465	-	-	20	-	-	-	
	Municipal governance and administration	Capacity Building: Youth - Ward 99	WPX.0010931	A diverse, socially cohesive society with a common national identity	-	-	99	18.66288317	-34.06258527	-	-	150	-	-	-	
	Municipal governance and administration	Disability Awareness - Ward 18	WPX.0010933	A diverse, socially cohesive society with a common national identity	-	-	18	18.63796445	-34.00949062	-	-	50	-	-	-	
	Municipal governance and administration	Disability Awareness - Ward 87	WPX.0010934	A diverse, socially cohesive society with a common national identity	-	-	87	18.6487654	-34.01372853	-	-	50	-	-	-	
	Municipal governance and administration	Disability Awareness - Ward 99	WPX.0010935	A diverse, socially cohesive society with a common national identity	-	-	99	18.66288317	-34.06258527	-	-	50	-	-	-	
	Municipal governance and administration	ECD Capacity Building - Ward 89	WPX.0010936	A diverse, socially cohesive society with a common national identity	-	-	89	18.66500897	-34.01851967	-	-	50	-	-	-	
	Municipal governance and administration	ECD Development Programme - Ward 14	WPX.0010937	A diverse, socially cohesive society with a common national identity	-	-	14	18.71646484	-33.96463003	-	-	20	-	-	-	
	Municipal governance and administration	ECD Development Programme - Ward 17	WPX.0010938	A diverse, socially cohesive society with a common national identity	-	-	17	18.70543088	-33.99707074	-	-	20	-	-	-	
	Municipal governance and administration	ECD Educational Programmes - Ward 108	WPX.0010939	A diverse, socially cohesive society with a common national identity	-	-	108	18.67330808	-33.98211983	-	-	20	-	-	-	
	Municipal governance and administration	ECD Educational Programmes - Ward 11	WPX.0010940	A diverse, socially cohesive society with a common national identity	-	-	11	18.68334255	-33.93276243	-	-	20	-	-	-	
	Municipal governance and administration	ECD Equipment - Ward 76	WPX.0010941	A diverse, socially cohesive society with a common national identity	-	-	76	18.61317806	-34.0279526	-	-	40	-	-	-	
	Municipal governance and administration	ECD Support - Ward 67	WPX.0010942	A diverse, socially cohesive society with a common national identity	-	-	67	18.51564486	-34.07244986	-	-	80	-	-	-	
	Municipal governance and administration	ECD Support - Ward 99	WPX.0010943	A diverse, socially cohesive society with a common national identity	-	-	99	18.66288317	-34.06258527	-	-	110	-	-	-	
	Municipal governance and administration	ECD Toolkits - Ward 81	WPX.0010944	A diverse, socially cohesive society with a common national identity	-	-	81	18.61129754	-34.06317832	-	-	60	-	-	-	
	Municipal governance and administration	ECD: Capacity Building - Ward 68	WPX.0010945	A diverse, socially cohesive society with a common national identity	-	-	68	18.47629427	-34.07348734	-	-	50	-	-	-	
	Municipal governance and administration	Employ MJCP workers - Ward 110	WPX.0010946	A diverse, socially cohesive society with a common national identity	-	-	110	18.48789402	-34.05777168	-	-	40	-	-	-	
	Municipal governance and administration	Employ MJCP workers - Ward 66	WPX.0010947	A diverse, socially cohesive society with a common national identity	-	-	66	18.50657589	-34.02877486	-	-	-	-	-	-	
	Municipal governance and administration	Employ MJCP workers - Ward 67	WPX.0010948	A diverse, socially cohesive society with a common national identity	-	-	67	18.51564486	-34.07244986	-	-	30	-	-	-	
	Municipal governance and administration	Employ Outreach Worker - Ward 84	WPX.0010949	A diverse, socially cohesive society with a common national identity	-	-	84	18.92301468	-34.07305278	-	-	50	-	-	-	
	Municipal governance and administration	Employ Outreach Workers - Ward 100	WPX.0010950	A diverse, socially cohesive society with a common national identity	-	-	100	18.88841142	-34.18262545	-	-	60	-	-	-	
	Municipal governance and administration	Stationery for KTC Centre	WPX.0010951	Responsive, accountable, effective and efficient local government	-	-	39	18.58166348	-33.9857618	-	-	20	-	-	-	
	Municipal governance and administration	Atlantis Night Market - Ward 29	WPX.0010953	Responsive, accountable, effective and efficient local government	-	-	29	18.43840513	-33.54875998	-	-	138	-	-	-	
	Municipal governance and administration	Awareness & Educational Programmes - W23	WPX.0010968	A diverse, socially cohesive society with a common national identity	-	-	23	18.47984825	-33.7382781	-	-	60	-	-	-	
	Municipal governance and administration	Capacity Building: Seniors - Ward 104	WPX.0010969	A diverse, socially cohesive society with a common national identity	-	-	104	18.533217	-33.76115342	-	-	100	-	-	-	
	Municipal governance and administration	Capacity Building: Seniors - Ward 32	WPX.0010970	A diverse, socially cohesive society with a common national identity	-	-	32	18.51131517	-33.62026258	-	-	100	-	-	-	
	Municipal governance and administration	Employ Outreach Workers - Ward 83	WPX.0010971	A diverse, socially cohesive society with a common national identity	-	-	83	18.83443557	-34.10405314	-	-	40	-	-	-	
	Municipal governance and administration	Gender Awareness Programmes - Ward 108	WPX.0010972	A diverse, socially cohesive society with a common national identity	-	-	108	18.67330808	-33.98211983	-	-	20	-	-	-	
	Municipal governance and administration	Gender Awareness Programmes - Ward 11	WPX.0010973	A diverse, socially cohesive society with a common national identity	-	-	11	18.68334255	-33.93276243	-	-	20	-	-	-	
	Municipal governance and administration	Gender Awareness Programmes - Ward 19	WPX.0010974	A diverse, socially cohesive society with a common national identity	-	-	19	18.66871903	-33.95818194	-	-	20	-	-	-	
	Municipal governance and administration	Gender Based Dev. Training - Ward 116	WPX.0010975	A diverse, socially cohesive society with a common national identity	-	-	116	18.63547529	-34.02982987	-	-	100	-	-	-	
	Municipal governance and administration	Heritage Day Event - Ward 96	WPX.0010982	A diverse, socially cohesive society with a common national identity	-	-	96	18.70781589	-34.04123775	-	-	80	-	-	-	
	Municipal governance and administration	Holiday Programmes - Ward 14	WPX.0010983	A diverse, socially cohesive society with a common national identity	-	-	14	18.71646484	-33.96463003	-	-	20	-	-	-	
	Municipal governance and administration	Home Based Companion Programme - Ward 75	WPX.0010984	A diverse, socially cohesive society with a common national identity	-	-	75	18.5919303	-34.03090727	-	-	50	-	-	-	
	Municipal governance and administration	Home Based Companion Programme - Ward 76	WPX.0010985	A diverse, socially cohesive society with a common national identity	-	-	76	18.61317806	-34.0279526	-	-	40	-	-	-	

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											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Municipal governance and administration	Leadership Workshop - Ward 99	WPX.0010986	A diverse, socially cohesive society with a common national identity	-	-	-	99	18.66288317	-34.06258527	-	-	50	-	-	-	
Municipal governance and administration	Learner Licence Training - Ward 98	WPX.0010987	A diverse, socially cohesive society with a common national identity	-	-	-	98	18.67386486	-34.05857196	-	-	50	-	-	-	
Municipal governance and administration	Life Skills Programme - Ward 91	WPX.0010988	A diverse, socially cohesive society with a common national identity	-	-	-	91	18.65997188	-34.02435596	-	-	50	-	-	-	
Municipal governance and administration	Life Skills Programme: Youth - Ward 108	WPX.0010989	A diverse, socially cohesive society with a common national identity	-	-	-	108	18.67330808	-33.98211983	-	-	20	-	-	-	
Municipal governance and administration	Life Skills Programme: Youth - Ward 108	WPX.0010990	A diverse, socially cohesive society with a common national identity	-	-	-	108	18.67330808	-33.98211983	-	-	100	-	-	-	
Municipal governance and administration	Life Skills Programme: Youth - Ward 11	WPX.0010991	A diverse, socially cohesive society with a common national identity	-	-	-	11	18.68334255	-33.93276243	-	-	20	-	-	-	
Municipal governance and administration	Life Skills Programme: Youth - Ward 33	WPX.0010992	A diverse, socially cohesive society with a common national identity	-	-	-	33	18.57304447	-34.01539576	-	-	100	-	-	-	
Municipal governance and administration	Organisational Leadership Skills - W114	WPX.0010993	A diverse, socially cohesive society with a common national identity	-	-	-	114	18.65849276	-33.99961301	-	-	250	-	-	-	
Municipal governance and administration	Safety & Wellness: Seniors - Ward 110	WPX.0010994	A diverse, socially cohesive society with a common national identity	-	-	-	110	18.48789402	-34.05777168	-	-	-	-	-	-	
Municipal governance and administration	Safety & Wellness: Seniors - Ward 63	WPX.0010995	A diverse, socially cohesive society with a common national identity	-	-	-	63	18.49487871	-34.01252262	-	-	30	-	-	-	
Municipal governance and administration	Safety & Wellness: Seniors - Ward 66	WPX.0010996	A diverse, socially cohesive society with a common national identity	-	-	-	66	18.50657589	-34.02877486	-	-	60	-	-	-	
Municipal governance and administration	Skills Capacity Building for Youth - W82	WPX.0010997	A diverse, socially cohesive society with a common national identity	-	-	-	82	18.63471616	-34.06514266	-	-	163	-	-	-	
Municipal governance and administration	Women Capacity Building - Ward 109	WPX.0010998	A diverse, socially cohesive society with a common national identity	-	-	-	109	18.76744797	-34.06272918	-	-	20	-	-	-	
Municipal governance and administration	Women Empowerment - Ward 90	WPX.0010999	A diverse, socially cohesive society with a common national identity	-	-	-	90	18.65275597	-34.02361275	-	-	50	-	-	-	
Municipal governance and administration	Women Empowerment Programme - Ward 33	WPX.0011000	A diverse, socially cohesive society with a common national identity	-	-	-	33	18.57304447	-34.01539576	-	-	100	-	-	-	
Municipal governance and administration	Women's Programme - Ward 96	WPX.0011001	A diverse, socially cohesive society with a common national identity	-	-	-	96	18.70781589	-34.04123775	-	-	20	-	-	-	
Municipal governance and administration	Women's Day Programme - Ward 67	WPX.0011002	A diverse, socially cohesive society with a common national identity	-	-	-	67	18.51564486	-34.07244986	-	-	25	-	-	-	
Municipal governance and administration	Womens Skills Development - Ward 17	WPX.0011003	A diverse, socially cohesive society with a common national identity	-	-	-	17	18.70543088	-33.99707074	-	-	40	-	-	-	
Municipal governance and administration	Youth Awareness Programme - Ward 109	WPX.0011004	A diverse, socially cohesive society with a common national identity	-	-	-	109	18.76744797	-34.06272918	-	-	20	-	-	-	
Municipal governance and administration	Youth Day Event - Ward 85	WPX.0011005	A diverse, socially cohesive society with a common national identity	-	-	-	85	18.84701763	-34.11548247	-	-	50	-	-	-	
Municipal governance and administration	Youth Dev: Entrepreneur Prog - Ward 110	WPX.0011006	A diverse, socially cohesive society with a common national identity	-	-	-	110	18.48789402	-34.05777168	-	-	80	-	-	-	
Municipal governance and administration	Youth Dev: Entrepreneur Prog - Ward 67	WPX.0011007	A diverse, socially cohesive society with a common national identity	-	-	-	67	18.51564486	-34.07244986	-	-	170	-	-	-	
Municipal governance and administration	Youth Development - Ward 65	WPX.0011008	A diverse, socially cohesive society with a common national identity	-	-	-	65	18.51052466	-34.04001911	-	-	30	-	-	-	
Municipal governance and administration	Youth Development - Ward 84	WPX.0011010	A diverse, socially cohesive society with a common national identity	-	-	-	84	18.92301468	-34.07305278	-	-	30	-	-	-	
Municipal governance and administration	Youth Development Programme - Ward 109	WPX.0011011	A diverse, socially cohesive society with a common national identity	-	-	-	109	18.76744797	-34.06272918	-	-	20	-	-	-	
Municipal governance and administration	Youth Development Programme - Ward 11	WPX.0011012	A diverse, socially cohesive society with a common national identity	-	-	-	11	18.68334255	-33.93276243	-	-	40	-	-	-	
Municipal governance and administration	Youth Empowerment Licences - Ward 90	WPX.0011013	A diverse, socially cohesive society with a common national identity	-	-	-	90	18.65275597	-34.02361275	-	-	100	-	-	-	
Municipal governance and administration	Youth Peer Counselling - Ward 67	WPX.0011015	A diverse, socially cohesive society with a common national identity	-	-	-	67	18.51564486	-34.07244986	-	-	25	-	-	-	
Municipal governance and administration	Youth Programme - Ward 96	WPX.0011016	A diverse, socially cohesive society with a common national identity	-	-	-	96	18.70781589	-34.04123775	-	-	20	-	-	-	
Municipal governance and administration	Youth Skills Dev. Programmes - Ward 114	WPX.0011017	A diverse, socially cohesive society with a common national identity	-	-	-	114	18.65849276	-33.99961301	-	-	150	-	-	-	
Municipal governance and administration	Youth Skills Dev. Programmes - Ward 14	WPX.0011018	A diverse, socially cohesive society with a common national identity	-	-	-	14	18.71646484	-33.96463003	-	-	70	-	-	-	
Municipal governance and administration	Youth Skills Dev. Programmes - Ward 16	WPX.0011019	A diverse, socially cohesive society with a common national identity	-	-	-	16	18.70618768	-34.01827392	-	-	50	-	-	-	
Municipal governance and administration	Youth Skills Dev. Programmes - Ward 17	WPX.0011020	A diverse, socially cohesive society with a common national identity	-	-	-	17	18.70543088	-33.99707074	-	-	40	-	-	-	
Municipal governance and administration	Youth Skills Development - Ward 100	WPX.0011021	A diverse, socially cohesive society with a common national identity	-	-	-	100	18.88841142	-34.18262545	-	-	50	-	-	-	
Municipal governance and administration	Youth Skills Development - Ward 116	WPX.0011022	A diverse, socially cohesive society with a common national identity	-	-	-	116	18.63547529	-34.02982987	-	-	100	-	-	-	
Municipal governance and administration	Youth Skills Development - Ward 63	WPX.0011023	A diverse, socially cohesive society with a common national identity	-	-	-	63	18.49487871	-34.01252262	-	-	30	-	-	-	
Municipal governance and administration	Youth Skills Development - Ward 83	WPX.0011024	A diverse, socially cohesive society with a common national identity	-	-	-	83	18.83443557	-34.10405314	-	-	30	-	-	-	
Municipal governance and administration	Youth Skills Development - Ward 85	WPX.0011025	A diverse, socially cohesive society with a common national identity	-	-	-	85	18.84701763	-34.11548247	-	-	100	-	-	-	
Municipal governance and administration	Youth Skills Development - Ward 86	WPX.0011026	A diverse, socially cohesive society with a common national identity	-	-	-	86	18.85416001	-34.12444957	-	-	50	-	-	-	
Municipal governance and administration	Youth Skills Development - Ward 89	WPX.0011027	A diverse, socially cohesive society with a common national identity	-	-	-	89	18.66500897	-34.01851967	-	-	60	-	-	-	
Municipal governance and administration	Youth Welding & Carpentry - Ward 87	WPX.0011028	A diverse, socially cohesive society with a common national identity	-	-	-	87	18.6487654	-34.01372853	-	-	100	-	-	-	
Municipal governance and administration	Capacity Building: Street People - W23	WPX.0011041	A diverse, socially cohesive society with a common national identity	-	-	-	23	18.47984825	-33.73827871	-	-	30	-	-	-	
Municipal governance and administration	Capacity Building: Youth - Ward 104	WPX.0011042	A diverse, socially cohesive society with a common national identity	-	-	-	104	18.533217	-33.76115342	-	-	100	-	-	-	
Municipal governance and administration	Disability Awareness Event - Ward 38	WPX.0011043	A diverse, socially cohesive society with a common national identity	-	-	-	38	18.57212517	-33.99590262	-	-	80	-	-	-	
Municipal governance and administration	Disability Awareness Event - Ward 42	WPX.0011044	A diverse, socially cohesive society with a common national identity	-	-	-	42	18.55789533	-33.99669031	-	-	15	-	-	-	
Municipal governance and administration	ECD Equipment - Ward 45	WPX.0011045	A diverse, socially cohesive society with a common national identity	-	-	-	45	18.55568911	-33.98286654	-	-	50	-	-	-	
Municipal governance and administration	Educational Toys for ECD - Ward 32	WPX.0011046	A diverse, socially cohesive society with a common national identity	-	-	-	32	18.51131517	-33.62026258	-	-	90	-	-	-	
Municipal governance and administration	ECD Programme & Festival - Ward 32	WPX.0011047	A diverse, socially cohesive society with a common national identity	-	-	-	32	18.51131517	-33.62026258	-	-	40	-	-	-	
Municipal governance and administration	Heritage Day Event - Ward 104	WPX.0011048	A diverse, socially cohesive society with a common national identity	-	-	-	104	18.533217	-33.76115342	-	-	180	-	-	-	
Municipal governance and administration	Home Based Care Training - Ward 41	WPX.0011052	A diverse, socially cohesive society with a common national identity	-	-	-	41	18.56712534	-33.98292465	-	-	20	-	-	-	
Municipal governance and administration	Life Skills Programme: Men - Ward 29	WPX.0011054	A diverse, socially cohesive society with a common national identity	-	-	-	29	18.43840513	-33.54875998	-	-	50	-	-	-	
Municipal governance and administration	Male Education Training Prog - Ward 37	WPX.0011055	A diverse, socially cohesive society with a common national identity	-	-	-	37	18.58619219	-33.99467441	-	-	50	-	-	-	
Municipal governance and administration	Male Education Training Prog - Ward 42	WPX.0011056	A diverse, socially cohesive society with a common national identity	-	-	-	42	18.55789533	-33.99669031	-	-	10	-	-	-	

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											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
	Municipal governance and administration	Youth Prog: Vulnerable Children - W32	WPX.0011057	A diverse, socially cohesive society with a common national identity	-	-	32	18.51131517	-33.62026258	-	-	40	-	-	-	
	Municipal governance and administration	Womens Day Event - Ward 32	WPX.0011059	A diverse, socially cohesive society with a common national identity	-	-	32	18.51131517	-33.62026258	-	-	100	-	-	-	
	Municipal governance and administration	Women's Day Event - Ward 37	WPX.0011060	A diverse, socially cohesive society with a common national identity	-	-	37	18.58619219	-33.99467441	-	-	50	-	-	-	
	Municipal governance and administration	Women's Day Event - Ward 41	WPX.0011061	A diverse, socially cohesive society with a common national identity	-	-	41	18.56712534	-33.98292465	-	-	30	-	-	-	
	Municipal governance and administration	Youth Development - Ward 104	WPX.0011063	A diverse, socially cohesive society with a common national identity	-	-	104	18.533217	-33.76115342	-	-	100	-	-	-	
	Municipal governance and administration	Youth Skills Development - Ward 23	WPX.0011064	A diverse, socially cohesive society with a common national identity	-	-	23	18.47984825	-33.7382781	-	-	20	-	-	-	
	Municipal governance and administration	Youth Summit - Ward 37	WPX.0011065	A diverse, socially cohesive society with a common national identity	-	-	37	18.58619219	-33.99467441	-	-	50	-	-	-	
	Municipal governance and administration	Youth Summit - Ward 38	WPX.0011066	A diverse, socially cohesive society with a common national identity	-	-	38	18.57212517	-33.99590262	-	-	30	-	-	-	
	Municipal governance and administration	Youth Summit - Ward 41	WPX.0011067	A diverse, socially cohesive society with a common national identity	-	-	41	18.56712534	-33.98292465	-	-	40	-	-	-	
	Municipal governance and administration	GiA: Nolongile Educare	WPX.0011089	Responsive, accountable, effective and efficient local government	-	-	38	18.57212517	-33.99590262	-	15	-	-	-	-	
	Municipal governance and administration	GiA: Siyema Community Project	WPX.0011090	Responsive, accountable, effective and efficient local government	-	-	38	18.57212517	-33.99590262	-	48	-	-	-	-	
	Municipal governance and administration	GiA: Malibongwe Senior Club	WPX.0011094	Responsive, accountable, effective and efficient local government	-	-	92	18.66123854	-34.04299395	-	15	-	-	-	-	
	Municipal governance and administration	GiA: Mzamo Educare Centre	WPX.0011095	Responsive, accountable, effective and efficient local government	-	-	98	18.67386486	-34.05857196	-	20	-	-	-	-	
	Municipal governance and administration	GiA: Little Angels Educare	WPX.0011096	Responsive, accountable, effective and efficient local government	-	-	98	18.67386486	-34.05857196	-	15	-	-	-	-	
	Municipal governance and administration	GiA: Nkunzi Organisation Disabled People	WPX.0011101	Responsive, accountable, effective and efficient local government	-	-	38	18.57212517	-33.99590262	-	30	-	-	-	-	
	Municipal governance and administration	GiA: Noluthando Educare	WPX.0011102	Responsive, accountable, effective and efficient local government	-	-	38	18.57212517	-33.99590262	-	48	-	-	-	-	
	Municipal governance and administration	GiA: Lukhanyo Educare	WPX.0011104	Responsive, accountable, effective and efficient local government	-	-	42	18.55789533	-33.99669031	-	40	-	-	-	-	
	Municipal governance and administration	GiA: Dominican School for Deaf Children	WPX.0011105	Responsive, accountable, effective and efficient local government	-	-	63	18.49487871	-34.01252262	-	50	-	-	-	-	
	Municipal governance and administration	GiA: Where Rainbows Meet	WPX.0011106	Responsive, accountable, effective and efficient local government	-	-	67	18.51564486	-34.07244986	-	20	-	-	-	-	
	Municipal governance and administration	GiA: Smart Kingdom Kids Academy	WPX.0011107	Responsive, accountable, effective and efficient local government	-	-	67	18.51564486	-34.07244986	-	175	-	-	-	-	
	Municipal governance and administration	GiA: Chrysalis Academy	WPX.0011108	Responsive, accountable, effective and efficient local government	-	-	68	18.47629427	-34.07348734	-	50	-	-	-	-	
	Municipal governance and administration	GiA: Hands of Honour	WPX.0011109	Responsive, accountable, effective and efficient local government	-	-	68	18.47629427	-34.07348734	-	30	-	-	-	-	
	Municipal governance and administration	GiA: Sharecon Table Tennis	WPX.0011111	Responsive, accountable, effective and efficient local government	-	-	68	18.47629427	-34.07348734	-	20	-	-	-	-	
	Municipal governance and administration	GiA: Spenston AFC	WPX.0011112	Responsive, accountable, effective and efficient local government	-	-	110	18.48789402	-34.05777168	-	40	-	-	-	-	
	Municipal governance and administration	GiA: The TEARS	WPX.0011113	Responsive, accountable, effective and efficient local government	-	-	69	18.37860577	-34.1070936	-	50	-	-	-	-	
	Municipal governance and administration	GiA: St John Eyecare	WPX.0011114	Responsive, accountable, effective and efficient local government	-	-	64	18.44970032	-34.11296971	-	50	-	-	-	-	
	Municipal governance and administration	GiA: Living Hope trust	WPX.0011115	Responsive, accountable, effective and efficient local government	-	-	61	18.41399773	-34.2122902	-	200	-	-	-	-	
	Municipal governance and administration	GiA: Cape town Drug Counselling Centre	WPX.0011116	Responsive, accountable, effective and efficient local government	-	-	78	18.6006695	-34.0489951	-	270	-	-	-	-	
	Municipal governance and administration	GiA: Fisantekraal Animal Welfare	WPX.0011144	Responsive, accountable, effective and efficient local government	-	-	105	18.67198182	-33.73307942	-	-	110	-	-	-	
	Municipal governance and administration	GiA: Fisantekraal Centre for Development	WPX.0011145	Responsive, accountable, effective and efficient local government	-	-	105	18.67198182	-33.73307942	-	-	40	-	-	-	
	Municipal governance and administration	Youth Development Programme - Ward 47	WPX.0011151	Responsive, accountable, effective and efficient local government	-	-	47	18.5306832	-33.99536354	-	-	200	-	-	-	
	Municipal governance and administration	Capacity Building: Seniors - Ward 110	WPX.0011155	Responsive, accountable, effective and efficient local government	-	-	110	18.48789402	-34.05777168	-	-	50	-	-	-	
	Municipal governance and administration	Street People Reintegration - Ward 54	WPX.0011163	A diverse, socially cohesive society with a common national identity	-	-	54	18.3813122	-33.94571299	-	-	60	-	-	-	
	Municipal governance and administration	Disability Awareness - Ward 92	WPX.0011165	A diverse, socially cohesive society with a common national identity	-	-	92	18.66123854	-34.04299395	-	-	67	-	-	-	
	Municipal governance and administration	Youth Skills Development - Ward 97	WPX.0011166	A diverse, socially cohesive society with a common national identity	-	-	97	18.69085078	-34.05261279	-	-	40	-	-	-	
	Municipal governance and administration	Sports Tournament - Ward 42	WPX.0011174	A skilled and capable workforce to support an inclusive growth path	-	-	42	18.55789533	-33.99669031	-	-	60	-	-	-	
	Municipal governance and administration	Festive Lighting - Ward 96	WPX.0011221	A comprehensive, responsive and sustainable social protection system	-	-	96	18.70781589	-34.04123775	-	-	-	70	-	-	
	Municipal governance and administration	Christmas Lighting - Ward 47	WPX.0011311	A comprehensive, responsive and sustainable social protection system	-	-	47	18.5306832	-33.99536354	-	-	-	100	-	-	
	Municipal governance and administration	Install Christmas Tree - Ward 26	WPX.0011312	A comprehensive, responsive and sustainable social protection system	-	-	26	18.57450172	-33.91005193	-	-	-	25	-	-	
	Municipal governance and administration	Install & Remove Festive Motifs - W31	WPX.0011313	A comprehensive, responsive and sustainable social protection system	-	-	31	18.57579763	-33.96218645	-	-	-	44	-	-	
	Municipal governance and administration	Festive Lighting - Hout Bay	WPX.0011334	A comprehensive, responsive and sustainable social protection system	-	-	74	18.35511369	-34.02746739	-	-	-	93	-	-	
	Municipal governance and administration	Recreation Days - Ward 51	WPX.0011381	Create a better South Africa and contribute to a better Africa and a better world	-	-	51	18.5304584	-33.94372501	-	-	-	180	-	-	
	Municipal governance and administration	Recreation Days - Ward 52	WPX.0011383	Create a better South Africa and contribute to a better Africa and a better world	-	-	52	18.53626044	-33.95003875	-	-	-	100	-	-	
	Municipal governance and administration	Recreation Days - Ward 56	WPX.0011385	Create a better South Africa and contribute to a better Africa and a better world	-	-	56	18.51507451	-33.90957265	-	-	-	30	-	-	
	Municipal governance and administration	Sports & Rec Senior Programme - Ward 72	WPX.0011435	Create a better South Africa and contribute to a better Africa and a better world	-	-	72	18.47629094	-34.04893714	-	-	-	10	-	-	
	Municipal governance and administration	Advanced Leadership Training - SC17	WPX.0011449	Create a better South Africa and contribute to a better Africa and a better world	-	-	917	18.520397	-33.983044	-	-	-	150	-	-	
	Municipal governance and administration	16 Days of Activism - Ward 44	WPX.0011460	Create a better South Africa and contribute to a better Africa and a better world	-	-	44	18.54664498	-33.96361424	-	-	-	30	-	-	
	Municipal governance and administration	Capacity Building - Ward 30	WPX.0011467	Responsive, accountable, effective and efficient local government	-	-	30	18.55911764	-33.93220005	-	-	-	145	-	-	
	Municipal governance and administration	Capacity Building - Ward 37	WPX.0011468	Responsive, accountable, effective and efficient local government	-	-	37	18.58619219	-33.99467441	-	-	-	350	-	-	
	Municipal governance and administration	Capacity Building - Ward 38	WPX.0011469	Responsive, accountable, effective and efficient local government	-	-	38	18.57212517	-33.99590262	-	-	-	200	-	-	
	Municipal governance and administration	Capacity Building - Ward 39	WPX.0011470	Responsive, accountable, effective and efficient local government	-	-	39	18.58166348	-33.9857618	-	-	-	150	-	-	
	Municipal governance and administration	Employ Outreach Worker - Ward 84	WPX.0011472	A diverse, socially cohesive society with a common national identity	-	-	84	18.92301468	-34.07305278	-	-	-	50	-	-	
	Municipal governance and administration	Awareness & Educational Programmes - W16	WPX.0011489	A diverse, socially cohesive society with a common national identity	-	-	16	18.70618768	-34.01827392	-	-	-	20	-	-	

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	Municipal governance and administration	Business Skills Dev. Training - Ward 98	WPX.0011490	A diverse, socially cohesive society with a common national identity	-	-	98	18.67386486	-34.05857196	-	-	-	30	-	-	
	Municipal governance and administration	Consumables - Reading Room - Ward 24	WPX.0011494	Responsive, accountable, effective and efficient local government	-	-	24	18.60793533	-33.96840883	-	-	-	10	-	-	
	Municipal governance and administration	Consumables - Reading Room - Ward 31	WPX.0011495	Responsive, accountable, effective and efficient local government	-	-	31	18.57579763	-33.96218645	-	-	-	10	-	-	
	Municipal governance and administration	Consumables - Reading Room - Ward 50	WPX.0011496	Responsive, accountable, effective and efficient local government	-	-	50	18.55124448	-33.94891806	-	-	-	10	-	-	
	Municipal governance and administration	Drivers Licence Prog - Ward 40	WPX.0011497	Responsive, accountable, effective and efficient local government	-	-	40	18.57305729	-33.97284034	-	-	-	100	-	-	
	Municipal governance and administration	Drivers Licence Training - Ward 41	WPX.0011498	Responsive, accountable, effective and efficient local government	-	-	41	18.56712534	-33.98292465	-	-	-	50	-	-	
	Municipal governance and administration	Grants-in-Aid - Ward 38	WPX.0011499	Responsive, accountable, effective and efficient local government	-	-	38	18.57212517	-33.99590262	-	-	-	150	-	-	
	Municipal governance and administration	Grants-in-Aid - Ward 39	WPX.0011500	Responsive, accountable, effective and efficient local government	-	-	39	18.58166348	-33.9857618	-	-	-	100	-	-	
	Municipal governance and administration	Capacity Building - Ward 25	WPX.0011502	Responsive, accountable, effective and efficient local government	-	-	25	18.5940666	-33.929688	-	-	-	180	-	-	
	Municipal governance and administration	Capacity Building - Ward 26	WPX.0011503	Responsive, accountable, effective and efficient local government	-	-	26	18.57450172	-33.91005193	-	-	-	155	-	-	
	Municipal governance and administration	Capacity Building - Ward 27	WPX.0011504	Responsive, accountable, effective and efficient local government	-	-	27	18.54599949	-33.8996917	-	-	-	40	-	-	
	Municipal governance and administration	Capacity Building - Ward 28	WPX.0011505	Responsive, accountable, effective and efficient local government	-	-	28	18.57933482	-33.93207596	-	-	-	175	-	-	
	Municipal governance and administration	Learner's Licence Training - Ward 93	WPX.0011506	A diverse, socially cohesive society with a common national identity	-	-	93	18.68493654	-34.03229888	-	-	-	50	-	-	
	Municipal governance and administration	Learner's Licence Training - Ward 94	WPX.0011507	A diverse, socially cohesive society with a common national identity	-	-	94	18.67517405	-34.04205676	-	-	-	35	-	-	
	Municipal governance and administration	Learner's Licence Training - Ward 99	WPX.0011508	A diverse, socially cohesive society with a common national identity	-	-	99	18.66288317	-34.06258527	-	-	-	100	-	-	
	Municipal governance and administration	Life Skills Dev. Programmes - Ward 40	WPX.0011509	A diverse, socially cohesive society with a common national identity	-	-	40	18.57305729	-33.97284034	-	-	-	150	-	-	
	Municipal governance and administration	Life Skills Programme: Youth - Ward 67	WPX.0011510	A diverse, socially cohesive society with a common national identity	-	-	67	18.51564486	-34.07244986	-	-	-	10	-	-	
	Municipal governance and administration	Capacity Building - Ward 41	WPX.0011511	Responsive, accountable, effective and efficient local government	-	-	41	18.56712534	-33.98292465	-	-	-	200	-	-	
	Municipal governance and administration	Capacity Building - Ward 42	WPX.0011512	Responsive, accountable, effective and efficient local government	-	-	42	18.55789533	-33.99669031	-	-	-	180	-	-	
	Municipal governance and administration	Capacity Building - Ward 45	WPX.0011513	Responsive, accountable, effective and efficient local government	-	-	45	18.55568911	-33.98288654	-	-	-	60	-	-	
	Municipal governance and administration	Capacity Building: Seniors - Ward 48	WPX.0011514	Responsive, accountable, effective and efficient local government	-	-	48	18.51787944	-33.98034137	-	-	-	100	-	-	
	Municipal governance and administration	Capacity Building: Seniors - Ward 49	WPX.0011515	Responsive, accountable, effective and efficient local government	-	-	49	18.51462727	-33.95791461	-	-	-	80	-	-	
	Municipal governance and administration	Capacity Building: Seniors - Ward 60	WPX.0011516	Responsive, accountable, effective and efficient local government	-	-	60	18.5009606	-33.98262697	-	-	-	80	-	-	
	Municipal governance and administration	Capacity Building - Ward 40	WPX.0011517	Responsive, accountable, effective and efficient local government	-	-	40	18.57305729	-33.97284034	-	-	-	110	-	-	
	Municipal governance and administration	Capacity Building - Ward 44	WPX.0011518	Responsive, accountable, effective and efficient local government	-	-	44	18.54664498	-33.96361424	-	-	-	330	-	-	
	Municipal governance and administration	Capacity Building - Ward 46	WPX.0011519	Responsive, accountable, effective and efficient local government	-	-	46	18.53938961	-33.98064514	-	-	-	150	-	-	
	Municipal governance and administration	40th Celebration - New Crossroads	WPX.0011520	Responsive, accountable, effective and efficient local government	-	-	38	18.57212517	-33.99590262	-	-	-	200	-	-	
	Municipal governance and administration	Caretaker Reading Room - Ward 13	WPX.0011522	Responsive, accountable, effective and efficient local government	-	-	13	18.64368441	-33.96197689	-	-	-	35	-	-	
	Municipal governance and administration	Caretaker Reading Room - Ward 24	WPX.0011523	Responsive, accountable, effective and efficient local government	-	-	24	18.60793533	-33.96840883	-	-	-	35	-	-	
	Municipal governance and administration	Caretaker Reading Room - Ward 31	WPX.0011524	Responsive, accountable, effective and efficient local government	-	-	31	18.57579763	-33.96218645	-	-	-	36	-	-	
	Municipal governance and administration	Caretaker Reading Room - Ward 50	WPX.0011525	Responsive, accountable, effective and efficient local government	-	-	50	18.55124448	-33.94891806	-	-	-	80	-	-	
	Municipal governance and administration	Consumables - Reading Room - Ward 13	WPX.0011527	Responsive, accountable, effective and efficient local government	-	-	13	18.64368441	-33.96197689	-	-	-	5	-	-	
	Municipal governance and administration	Capacity Building - Ward 114	WPX.0011528	Responsive, accountable, effective and efficient local government	-	-	114	18.65849276	-33.99961301	-	-	-	370	-	-	
	Municipal governance and administration	Capacity Building - Ward 14	WPX.0011529	Responsive, accountable, effective and efficient local government	-	-	14	18.71646484	-33.96463003	-	-	-	60	-	-	
	Municipal governance and administration	Capacity Building - Ward 17	WPX.0011530	Responsive, accountable, effective and efficient local government	-	-	17	18.70543088	-33.99707074	-	-	-	60	-	-	
	Municipal governance and administration	Capacity Building: Men - Ward 109	WPX.0011531	A diverse, socially cohesive society with a common national identity	-	-	109	18.76744797	-34.06272918	-	-	-	20	-	-	
	Municipal governance and administration	Capacity Building: Men & Women - Ward 16	WPX.0011532	A diverse, socially cohesive society with a common national identity	-	-	16	18.70618768	-34.01827392	-	-	-	70	-	-	
	Municipal governance and administration	Capacity Building: Seniors - Ward 95	WPX.0011533	A diverse, socially cohesive society with a common national identity	-	-	95	18.7133518	-34.06364084	-	-	-	90	-	-	
	Municipal governance and administration	Capacity Building: Women - Ward 109	WPX.0011534	A diverse, socially cohesive society with a common national identity	-	-	109	18.76744797	-34.06272918	-	-	-	30	-	-	
	Municipal governance and administration	Capacity Building: Youth - Ward 109	WPX.0011535	A diverse, socially cohesive society with a common national identity	-	-	109	18.76744797	-34.06272918	-	-	-	60	-	-	
	Municipal governance and administration	Computer Skills Dev. Training - Ward 98	WPX.0011536	A diverse, socially cohesive society with a common national identity	-	-	98	18.67386486	-34.05857196	-	-	-	30	-	-	
	Municipal governance and administration	Disability Awareness - Ward 42	WPX.0011537	A diverse, socially cohesive society with a common national identity	-	-	42	18.55789533	-33.99669031	-	-	-	15	-	-	
	Municipal governance and administration	Grants-in-Aid - Ward 41	WPX.0011541	Responsive, accountable, effective and efficient local government	-	-	41	18.56712534	-33.98292465	-	-	-	50	-	-	
	Municipal governance and administration	Grants-in-Aid - Ward 42	WPX.0011543	Responsive, accountable, effective and efficient local government	-	-	42	18.55789533	-33.99669031	-	-	-	60	-	-	
	Municipal governance and administration	Grants-in-Aid - Ward 45	WPX.0011544	Responsive, accountable, effective and efficient local government	-	-	45	18.55568911	-33.98288654	-	-	-	100	-	-	
	Municipal governance and administration	Disability Awareness - Ward 45	WPX.0011545	A diverse, socially cohesive society with a common national identity	-	-	45	18.55568911	-33.98288654	-	-	-	20	-	-	
	Municipal governance and administration	Disability Entrepreneurship Prog - SC13	WPX.0011546	A diverse, socially cohesive society with a common national identity	-	-	913	18.597026	-34.006088	-	-	-	200	-	-	
	Municipal governance and administration	Green Job Project - Ward 41	WPX.0011548	Responsive, accountable, effective and efficient local government	-	-	41	18.56712534	-33.98292465	-	-	-	750	-	-	
	Municipal governance and administration	ECD Development Programme - Ward 14	WPX.0011550	A diverse, socially cohesive society with a common national identity	-	-	14	18.71646484	-33.96463003	-	-	-	20	-	-	
	Municipal governance and administration	ECD Development Programme - Ward 17	WPX.0011551	A diverse, socially cohesive society with a common national identity	-	-	17	18.70543088	-33.99707074	-	-	-	30	-	-	
	Municipal governance and administration	Women's Activities - Ward 106	WPX.0011552	Responsive, accountable, effective and efficient local government	-	-	106	18.63223745	-33.98236992	-	-	-	80	-	-	
	Municipal governance and administration	ECD Equipment - Ward 31	WPX.0011553	A diverse, socially cohesive society with a common national identity	-	-	31	18.57579763	-33.96218645	-	-	-	20	-	-	
	Municipal governance and administration	Public Functions - Ward 106	WPX.0011555	Responsive, accountable, effective and efficient local government	-	-	106	18.63223745	-33.98236992	-	-	-	50	-	-	

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Municipal governance and administration	Public Functions - Ward 13	WPX.0011556	Responsive, accountable, effective and efficient local government	-	-		13	18.64368441	-33.96197689	-	-	-	170	-	-	
Municipal governance and administration	Public Functions - Ward 20	WPX.0011557	Responsive, accountable, effective and efficient local government	-	-		20	18.64472326	-33.98051102	-	-	-	150	-	-	
Municipal governance and administration	ECD Equipment - Ward 40	WPX.0011558	A diverse, socially cohesive society with a common national identity	-	-		40	18.57305729	-33.97284034	-	-	-	80	-	-	
Municipal governance and administration	Public Functions - Ward 24	WPX.0011559	Responsive, accountable, effective and efficient local government	-	-		24	18.60793533	-33.96840883	-	-	-	60	-	-	
Municipal governance and administration	Public Functions - Ward 31	WPX.0011560	Responsive, accountable, effective and efficient local government	-	-		31	18.57579763	-33.96216645	-	-	-	80	-	-	
Municipal governance and administration	Public Functions - Ward 50	WPX.0011561	Responsive, accountable, effective and efficient local government	-	-		50	18.55124448	-33.94891806	-	-	-	230	-	-	
Municipal governance and administration	Public Functions - Ward 10	WPX.0011562	Responsive, accountable, effective and efficient local government	-	-		10	18.61749881	-33.91111568	-	-	-	60	-	-	
Municipal governance and administration	Public Functions - Ward 12	WPX.0011563	Responsive, accountable, effective and efficient local government	-	-		12	18.64685329	-33.94572974	-	-	-	80	-	-	
Municipal governance and administration	Public Functions - Ward 2	WPX.0011564	Responsive, accountable, effective and efficient local government	-	-		2	18.59779795	-33.89434367	-	-	-	42	-	-	
Municipal governance and administration	Public Functions - Ward 22	WPX.0011565	Responsive, accountable, effective and efficient local government	-	-		22	18.61548284	-33.9396046	-	-	-	60	-	-	
Municipal governance and administration	ECD Equipment - Ward 45	WPX.0011566	A diverse, socially cohesive society with a common national identity	-	-		45	18.55568911	-33.98288654	-	-	-	50	-	-	
Municipal governance and administration	Public Functions - Ward 3	WPX.0011567	Responsive, accountable, effective and efficient local government	-	-		3	18.65864299	-33.89248357	-	-	-	30	-	-	
Municipal governance and administration	Public Functions - Ward 9	WPX.0011568	Responsive, accountable, effective and efficient local government	-	-		9	18.64609882	-33.92322813	-	-	-	60	-	-	
Municipal governance and administration	ECD Equipment - Ward 49	WPX.0011569	A diverse, socially cohesive society with a common national identity	-	-		49	18.5146227	-33.95791461	-	-	-	40	-	-	
Municipal governance and administration	Women's Day Event - Ward 30	WPX.0011571	Responsive, accountable, effective and efficient local government	-	-		30	18.55911764	-33.93220005	-	-	-	80	-	-	
Municipal governance and administration	ECD Equipment - Ward 60	WPX.0011572	A diverse, socially cohesive society with a common national identity	-	-		60	18.5009606	-33.89262697	-	-	-	50	-	-	
Municipal governance and administration	Women's Day Event - Ward 45	WPX.0011573	Responsive, accountable, effective and efficient local government	-	-		45	18.55568911	-33.98288654	-	-	-	40	-	-	
Municipal governance and administration	ECD Equipment & Resources - Ward 67	WPX.0011574	A diverse, socially cohesive society with a common national identity	-	-		67	18.51564486	-34.07244986	-	-	-	60	-	-	
Municipal governance and administration	ECD Equipment & Training - Ward 13	WPX.0011575	A diverse, socially cohesive society with a common national identity	-	-		13	18.64368441	-33.96197689	-	-	-	20	-	-	
Municipal governance and administration	Capacity Building: Vulnerable Grps - W16	WPX.0011581	Responsive, accountable, effective and efficient local government	-	-		16	18.70618768	-34.01827392	-	-	-	70	-	-	
Municipal governance and administration	Capacity Building: Seniors - Ward 92	WPX.0011582	Responsive, accountable, effective and efficient local government	-	-		92	18.66123854	-34.04299395	-	-	-	50	-	-	
Municipal governance and administration	Capacity Building: Seniors - Ward 94	WPX.0011583	Responsive, accountable, effective and efficient local government	-	-		94	18.67517405	-34.04205676	-	-	-	60	-	-	
Municipal governance and administration	Capacity Building: Seniors - Ward 97	WPX.0011585	Responsive, accountable, effective and efficient local government	-	-		97	18.69085078	-34.05261279	-	-	-	150	-	-	
Municipal governance and administration	Capacity Building: Seniors - Ward 98	WPX.0011586	Responsive, accountable, effective and efficient local government	-	-		98	18.67386486	-34.05857196	-	-	-	80	-	-	
Municipal governance and administration	Capacity Building - Ward 85	WPX.0011587	Responsive, accountable, effective and efficient local government	-	-		85	18.84701763	-34.11548247	-	-	-	50	-	-	
Municipal governance and administration	Capacity Building - Ward 86	WPX.0011588	Responsive, accountable, effective and efficient local government	-	-		86	18.85416001	-34.12444957	-	-	-	50	-	-	
Municipal governance and administration	Festival of Lights - Ward 109	WPX.0011589	Responsive, accountable, effective and efficient local government	-	-		109	18.76744797	-34.06272918	-	-	-	50	-	-	
Municipal governance and administration	Festival of Lights - Ward 84	WPX.0011590	Responsive, accountable, effective and efficient local government	-	-		84	18.92301468	-34.07305278	-	-	-	50	-	-	
Municipal governance and administration	Festival of Lights - Ward 96	WPX.0011591	Responsive, accountable, effective and efficient local government	-	-		96	18.70781589	-34.04123775	-	-	-	90	-	-	
Municipal governance and administration	Grants-in-Aid - Ward 83	WPX.0011592	Responsive, accountable, effective and efficient local government	-	-		83	18.83443557	-34.10405314	-	-	-	50	-	-	
Municipal governance and administration	Grants-in-Aid - Ward 85	WPX.0011593	Responsive, accountable, effective and efficient local government	-	-		85	18.84701763	-34.11548247	-	-	-	50	-	-	
Municipal governance and administration	Grants-in-Aid - Ward 98	WPX.0011594	Responsive, accountable, effective and efficient local government	-	-		98	18.67386486	-34.05857196	-	-	-	30	-	-	
Municipal governance and administration	Grants-in-Aid - Ward 16	WPX.0011595	Responsive, accountable, effective and efficient local government	-	-		16	18.70618768	-34.01827392	-	-	-	50	-	-	
Municipal governance and administration	Grants-in-Aid - Ward 109	WPX.0011596	Responsive, accountable, effective and efficient local government	-	-		109	18.76744797	-34.06272918	-	-	-	30	-	-	
Municipal governance and administration	Grants-in-Aid - Ward 15	WPX.0011597	Responsive, accountable, effective and efficient local government	-	-		15	18.83134286	-34.0625788	-	-	-	90	-	-	
Municipal governance and administration	Heritage Event - Ward 93	WPX.0011598	Responsive, accountable, effective and efficient local government	-	-		93	18.68493654	-34.03229888	-	-	-	30	-	-	
Municipal governance and administration	Heritage Event - Ward 98	WPX.0011599	Responsive, accountable, effective and efficient local government	-	-		98	18.67386486	-34.05857196	-	-	-	30	-	-	
Municipal governance and administration	June 16 Event - Ward 98	WPX.0011601	Responsive, accountable, effective and efficient local government	-	-		98	18.67386486	-34.05857196	-	-	-	30	-	-	
Municipal governance and administration	June 16 Event - Ward 99	WPX.0011602	Responsive, accountable, effective and efficient local government	-	-		99	18.66288317	-34.06258527	-	-	-	50	-	-	
Municipal governance and administration	Small Business Development - Ward 83	WPX.0011603	Responsive, accountable, effective and efficient local government	-	-		83	18.83443557	-34.10405314	-	-	-	70	-	-	
Municipal governance and administration	Small Business Development - Ward 85	WPX.0011604	Responsive, accountable, effective and efficient local government	-	-		85	18.84701763	-34.11548247	-	-	-	50	-	-	
Municipal governance and administration	Mandela Day Celebration - Ward 98	WPX.0011605	Responsive, accountable, effective and efficient local government	-	-		98	18.67386486	-34.05857196	-	-	-	30	-	-	
Municipal governance and administration	Youth Event - Ward 93	WPX.0011606	Responsive, accountable, effective and efficient local government	-	-		93	18.68493654	-34.03229888	-	-	-	45	-	-	
Municipal governance and administration	Business Summit - Ward 16	WPX.0011607	Responsive, accountable, effective and efficient local government	-	-		16	18.70618768	-34.01827392	-	-	-	55	-	-	
Municipal governance and administration	Praise & Worship Festival - Ward 109	WPX.0011608	Responsive, accountable, effective and efficient local government	-	-		109	18.76744797	-34.06272918	-	-	-	40	-	-	
Municipal governance and administration	Capacity Building: Seniors - Ward 34	WPX.0011609	Responsive, accountable, effective and efficient local government	-	-		34	18.5857098	-34.00869163	-	-	-	190	-	-	
Municipal governance and administration	Capacity Building: Seniors - Ward 35	WPX.0011610	Responsive, accountable, effective and efficient local government	-	-		35	18.61278003	-34.00522215	-	-	-	190	-	-	
Municipal governance and administration	Capacity Building: Seniors - Ward 36	WPX.0011611	Responsive, accountable, effective and efficient local government	-	-		36	18.60198793	-33.99350385	-	-	-	190	-	-	
Municipal governance and administration	Capacity Building: Seniors - Ward 80	WPX.0011612	Responsive, accountable, effective and efficient local government	-	-		80	18.57361771	-34.00690783	-	-	-	190	-	-	
Municipal governance and administration	Capacity Building: Seniors - Ward 88	WPX.0011613	Responsive, accountable, effective and efficient local government	-	-		88	18.59647608	-34.01373888	-	-	-	190	-	-	
Municipal governance and administration	Capacity Building: Seniors - Ward 68	WPX.0011614	Responsive, accountable, effective and efficient local government	-	-		68	18.47629427	-34.07348734	-	-	-	50	-	-	
Municipal governance and administration	Grants-in-Aid - Ward 61	WPX.0011615	Responsive, accountable, effective and efficient local government	-	-		61	18.41399773	-34.23122902	-	-	-	200	-	-	
Municipal governance and administration	Feas. Study: Craft Village - Old Oak Rd	WPX.0011616	Responsive, accountable, effective and efficient local government	-	-		21	18.65332397	-33.86163013	-	-	-	150	-	-	

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
	Municipal governance and administration	Seniors Programme - Ward 70	WPX.0011617	Responsive, accountable, effective and efficient local government	-	-	70	18.6120229	-33.85730463	-	-	-	20	-	-	
	Municipal governance and administration	Function for Neighbourhood Watches - W56	WPX.0011618	Responsive, accountable, effective and efficient local government	-	-	56	18.51507451	-33.90957265	-	-	-	10	-	-	
	Municipal governance and administration	Grants-in-Aid - Ward 105	WPX.0011619	Responsive, accountable, effective and efficient local government	-	-	105	18.67198182	-33.73307942	-	-	-	100	-	-	
	Municipal governance and administration	Holiday Programmes - Ward 24	WPX.0011629	A diverse, socially cohesive society with a common national identity	-	-	24	18.60793533	-33.96840883	-	-	-	50	-	-	
	Municipal governance and administration	Organisational Capacity Building - W114	WPX.0011632	A diverse, socially cohesive society with a common national identity	-	-	114	18.65849276	-33.99961301	-	-	-	200	-	-	
	Municipal governance and administration	Safety & Wellness: Seniors - Ward 63	WPX.0011634	A diverse, socially cohesive society with a common national identity	-	-	63	18.49487871	-34.01252262	-	-	-	60	-	-	
	Municipal governance and administration	Safety & Wellness: Seniors - Ward 66	WPX.0011635	A diverse, socially cohesive society with a common national identity	-	-	66	18.50657589	-34.02877486	-	-	-	100	-	-	
	Municipal governance and administration	Security Training - Ward 99	WPX.0011636	A diverse, socially cohesive society with a common national identity	-	-	99	18.66288317	-34.06258527	-	-	-	100	-	-	
	Municipal governance and administration	Seniors Programmes - Ward 13	WPX.0011637	A diverse, socially cohesive society with a common national identity	-	-	13	18.64368441	-33.96197689	-	-	-	20	-	-	
	Municipal governance and administration	Sewing & Plumbing Skills Dev - Ward 99	WPX.0011641	A diverse, socially cohesive society with a common national identity	-	-	99	18.66288317	-34.06258527	-	-	-	100	-	-	
	Municipal governance and administration	Skills Dev. Programmes - Ward 22	WPX.0011642	A diverse, socially cohesive society with a common national identity	-	-	22	18.61548284	-33.9396046	-	-	-	50	-	-	
	Municipal governance and administration	Skills Development - Ward 85	WPX.0011643	A diverse, socially cohesive society with a common national identity	-	-	85	18.84701763	-34.11548247	-	-	-	100	-	-	
	Municipal governance and administration	Skills Development for Youth - Ward 105	WPX.0011644	A diverse, socially cohesive society with a common national identity	-	-	105	18.67198182	-33.73307942	-	-	-	80	-	-	
	Municipal governance and administration	Skills Development Programme - Westlake	WPX.0011645	A diverse, socially cohesive society with a common national identity	-	-	71	18.42231696	-34.06983264	-	-	-	75	-	-	
	Municipal governance and administration	Skills Development: Employment - W105	WPX.0011646	A diverse, socially cohesive society with a common national identity	-	-	105	18.67198182	-33.73307942	-	-	-	40	-	-	
	Municipal governance and administration	Social care interventions - Ward 59	WPX.0011647	A diverse, socially cohesive society with a common national identity	-	-	59	18.46201249	-33.97436089	-	-	-	30	-	-	
	Municipal governance and administration	Social Cohesion - Ward 31	WPX.0011648	A diverse, socially cohesive society with a common national identity	-	-	31	18.57579763	-33.96218645	-	-	-	100	-	-	
	Municipal governance and administration	Social Upliftment - Ward 50	WPX.0011649	A diverse, socially cohesive society with a common national identity	-	-	50	18.55124448	-33.94891806	-	-	-	150	-	-	
	Municipal governance and administration	Street People Reintegration - Ward 54	WPX.0011661	A diverse, socially cohesive society with a common national identity	-	-	54	18.3813122	-33.94571299	-	-	-	134	-	-	
	Municipal governance and administration	Street People Programme - Ward 61	WPX.0011662	A diverse, socially cohesive society with a common national identity	-	-	61	18.41399773	-34.23122902	-	-	-	100	-	-	
	Municipal governance and administration	Strengthening Fam Sup Prog - Klipheuwel	WPX.0011663	A diverse, socially cohesive society with a common national identity	-	-	105	18.67198182	-33.73307942	-	-	-	20	-	-	
	Municipal governance and administration	Strengthening Families Prog - Ward 50	WPX.0011664	A diverse, socially cohesive society with a common national identity	-	-	50	18.55124448	-33.94891806	-	-	-	50	-	-	
	Municipal governance and administration	Strengthening Families Prog - Ward 105	WPX.0011665	A diverse, socially cohesive society with a common national identity	-	-	105	18.67198182	-33.73307942	-	-	-	40	-	-	
	Municipal governance and administration	Strengthening Families Prog - Ward 44	WPX.0011666	A diverse, socially cohesive society with a common national identity	-	-	44	18.54664498	-33.96361424	-	-	-	30	-	-	
	Municipal governance and administration	Substance Abuse Awareness - Ward 106	WPX.0011667	A diverse, socially cohesive society with a common national identity	-	-	106	18.63223745	-33.98236992	-	-	-	40	-	-	
	Municipal governance and administration	Substance Abuse Awareness - Ward 13	WPX.0011668	A diverse, socially cohesive society with a common national identity	-	-	13	18.64368441	-33.96197689	-	-	-	50	-	-	
	Municipal governance and administration	Substance Abuse Awareness - Ward 40	WPX.0011669	A diverse, socially cohesive society with a common national identity	-	-	40	18.57305729	-33.97284034	-	-	-	60	-	-	
	Municipal governance and administration	Substance Abuse Awareness - Ward 44	WPX.0011670	A diverse, socially cohesive society with a common national identity	-	-	44	18.54664498	-33.96361424	-	-	-	30	-	-	
	Municipal governance and administration	Substance Abuse Awareness - Ward 85	WPX.0011681	A diverse, socially cohesive society with a common national identity	-	-	85	18.84701763	-34.11548247	-	-	-	50	-	-	
	Municipal governance and administration	Substance Abuse Awareness - Ward 96	WPX.0011682	A diverse, socially cohesive society with a common national identity	-	-	96	18.70781589	-34.04123775	-	-	-	50	-	-	
	Municipal governance and administration	Substance Abuse Awareness - Ward 58	WPX.0011683	A diverse, socially cohesive society with a common national identity	-	-	58	18.483076	-33.9782825	-	-	-	20	-	-	
	Municipal governance and administration	Woman's Programme - Ward 96	WPX.0011684	A diverse, socially cohesive society with a common national identity	-	-	96	18.70781589	-34.04123775	-	-	-	20	-	-	
	Municipal governance and administration	Women Abuse Summit - Ward 98	WPX.0011686	A diverse, socially cohesive society with a common national identity	-	-	98	18.67386486	-34.05857196	-	-	-	30	-	-	
	Municipal governance and administration	Women for Change Programme - Ward 40	WPX.0011687	A diverse, socially cohesive society with a common national identity	-	-	40	18.57305729	-33.97284034	-	-	-	100	-	-	
	Municipal governance and administration	Women for Change Project - Ward 13	WPX.0011688	A diverse, socially cohesive society with a common national identity	-	-	13	18.64368441	-33.96197689	-	-	-	50	-	-	
	Municipal governance and administration	Women for Change Project - Ward 20	WPX.0011689	A diverse, socially cohesive society with a common national identity	-	-	20	18.64472326	-33.98051102	-	-	-	200	-	-	
	Municipal governance and administration	Women's Day Programmes - Ward 67	WPX.0011690	A diverse, socially cohesive society with a common national identity	-	-	67	18.51564486	-34.07244986	-	-	-	25	-	-	
	Municipal governance and administration	Women's Skills Development - Ward 17	WPX.0011701	A diverse, socially cohesive society with a common national identity	-	-	17	18.70543088	-33.99707074	-	-	-	30	-	-	
	Municipal governance and administration	Youth Day 16 June Event - Ward 109	WPX.0011702	A diverse, socially cohesive society with a common national identity	-	-	109	18.76744797	-34.06272918	-	-	-	30	-	-	
	Municipal governance and administration	Youth Development - Ward 65	WPX.0011703	A diverse, socially cohesive society with a common national identity	-	-	65	18.51052466	-34.04001911	-	-	-	35	-	-	
	Municipal governance and administration	Youth Development - Ward 68	WPX.0011705	A diverse, socially cohesive society with a common national identity	-	-	68	18.47629427	-34.07348734	-	-	-	100	-	-	
	Municipal governance and administration	Youth Development - Ward 83	WPX.0011706	A diverse, socially cohesive society with a common national identity	-	-	83	18.8343567	-34.10405314	-	-	-	60	-	-	
	Municipal governance and administration	Youth Development - Ward 84	WPX.0011707	A diverse, socially cohesive society with a common national identity	-	-	84	18.92301468	-34.07305278	-	-	-	20	-	-	
	Municipal governance and administration	Youth Development - Ward 86	WPX.0011708	A diverse, socially cohesive society with a common national identity	-	-	86	18.85416001	-34.12444957	-	-	-	60	-	-	
	Municipal governance and administration	Capacity Building Initiatives - Ward 78	WPX.0011720	Responsive, accountable, effective and efficient local government	-	-	78	18.6006695	-34.0489951	-	-	-	45	-	-	
	Municipal governance and administration	Youth Development - Ward 96	WPX.0011731	A diverse, socially cohesive society with a common national identity	-	-	96	18.70781589	-34.04123775	-	-	-	20	-	-	
	Municipal governance and administration	Youth Interventions - Ward 20	WPX.0011732	A diverse, socially cohesive society with a common national identity	-	-	20	18.64472326	-33.98051102	-	-	-	100	-	-	
	Municipal governance and administration	Youth Outreach Programmes - Ward 67	WPX.0011733	A diverse, socially cohesive society with a common national identity	-	-	67	18.51564486	-34.07244986	-	-	-	150	-	-	
	Municipal governance and administration	Youth Skills Dev. Programmes - Ward 114	WPX.0011734	A diverse, socially cohesive society with a common national identity	-	-	114	18.65849276	-33.99961301	-	-	-	150	-	-	
	Municipal governance and administration	Youth Skills Dev. Programmes - Ward 14	WPX.0011735	A diverse, socially cohesive society with a common national identity	-	-	14	18.71646484	-33.96463003	-	-	-	50	-	-	
	Municipal governance and administration	Youth Skills Dev. Programmes - Ward 16	WPX.0011736	A diverse, socially cohesive society with a common national identity	-	-	16	18.70618768	-34.01827392	-	-	-	40	-	-	
	Municipal governance and administration	Youth Skills Dev. Programmes - Ward 44	WPX.0011737	A diverse, socially cohesive society with a common national identity	-	-	44	18.54664498	-33.96361424	-	-	-	30	-	-	
	Municipal governance and administration	Youth Skills Development - Ward 63	WPX.0011738	A diverse, socially cohesive society with a common national identity	-	-	63	18.49487871	-34.01252262	-	-	-	58	-	-	

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
	Municipal governance and administration	Youth Skills Programmes - SC13	WPX.0011739	A diverse, socially cohesive society with a common national identity	-	-	913	18.597026	-34.006088	-	-	-	225	-	-	
	Municipal governance and administration	Youth Summit - Ward 41	WPX.0011740	A diverse, socially cohesive society with a common national identity	-	-	41	18.56712534	-33.98292465	-	-	-	50	-	-	
	Municipal governance and administration	Youth Summit - Ward 45	WPX.0011741	A diverse, socially cohesive society with a common national identity	-	-	45	18.55568911	-33.98288654	-	-	-	40	-	-	
	Municipal governance and administration	Street people outreach programme - W15	WPX.0011742	A diverse, socially cohesive society with a common national identity	-	-	15	18.83134286	-34.0625788	-	-	-	30	-	-	
	Municipal governance and administration	Capacity Building - Ward 43	WPX.0011743	Responsive, accountable, effective and efficient local government	-	-	43	18.55744662	-34.04535056	-	-	-	150	-	-	
	Municipal governance and administration	Ward Allocations FY20 - Subcouncil 11	WPX.0011797	Responsive, accountable, effective and efficient local government	-	-	911	18.53968	-33.968821	-	-	-	200	-	-	
	Municipal governance and administration	Festive Lights - Ward 29	WPX.0011799	A comprehensive, responsive and sustainable social protection system	-	-	29	18.43840513	-33.54875998	-	-	-	120	-	-	
	Municipal governance and administration	Awareness & Support Prog: Sr - Ward 101	WPX.0011813	A diverse, socially cohesive society with a common national identity	-	-	101	18.7479319	-33.84100764	-	-	-	50	-	-	
	Municipal governance and administration	Awareness & Support Prog: Sr - Ward 111	WPX.0011814	A diverse, socially cohesive society with a common national identity	-	-	111	18.72196128	-33.85050294	-	-	-	20	-	-	
	Municipal governance and administration	Awareness & Support Prog: Sr - Ward 7	WPX.0011815	A diverse, socially cohesive society with a common national identity	-	-	7	18.71409843	-33.87815186	-	-	-	15	-	-	
	Municipal governance and administration	Capacity Building: Women - Ward 101	WPX.0011816	A diverse, socially cohesive society with a common national identity	-	-	101	18.7479319	-33.84100764	-	-	-	50	-	-	
	Municipal governance and administration	Capacity Building: Youth - Ward 101	WPX.0011817	A diverse, socially cohesive society with a common national identity	-	-	101	18.7479319	-33.84100764	-	-	-	30	-	-	
	Municipal governance and administration	Disabled Sector Programmes - Ward 101	WPX.0011818	A diverse, socially cohesive society with a common national identity	-	-	101	18.7479319	-33.84100764	-	-	-	50	-	-	
	Municipal governance and administration	Disabled Sector Programmes - Ward 7	WPX.0011819	A diverse, socially cohesive society with a common national identity	-	-	7	18.71409843	-33.87815186	-	-	-	20	-	-	
	Municipal governance and administration	ECD Programmes - Ward 101	WPX.0011820	A diverse, socially cohesive society with a common national identity	-	-	101	18.7479319	-33.84100764	-	-	-	50	-	-	
	Municipal governance and administration	Capacity Building Initiatives - Ward 79	WPX.0011832	Responsive, accountable, effective and efficient local government	-	-	79	18.62707319	-34.04874587	-	-	-	90	-	-	
	Municipal governance and administration	Capacity Building Initiatives - Ward 82	WPX.0011833	Responsive, accountable, effective and efficient local government	-	-	82	18.63471616	-34.06514266	-	-	-	50	-	-	
	Municipal governance and administration	Grants-In-Aid - Ward 78	WPX.0011834	Responsive, accountable, effective and efficient local government	-	-	78	18.6006695	-34.0489951	-	-	-	280	-	-	
	Municipal governance and administration	Grants-In-Aid - Ward 79	WPX.0011835	Responsive, accountable, effective and efficient local government	-	-	79	18.62707319	-34.04874587	-	-	-	280	-	-	
	Municipal governance and administration	Grants-in-Aid - Ward 102	WPX.0011836	Responsive, accountable, effective and efficient local government	-	-	102	18.69020077	-33.85819416	-	-	-	67	-	-	
	Municipal governance and administration	Grants-in-Aid - Ward 6	WPX.0011837	Responsive, accountable, effective and efficient local government	-	-	6	18.73650364	-33.87345436	-	-	-	20	-	-	
	Municipal governance and administration	Grants-in-Aid - Ward 8	WPX.0011838	Responsive, accountable, effective and efficient local government	-	-	8	18.69127689	-33.89972828	-	-	-	80	-	-	
	Municipal governance and administration	Capacity Building - Ward 11	WPX.0011839	Responsive, accountable, effective and efficient local government	-	-	11	18.68334255	-33.93276243	-	-	-	40	-	-	
	Municipal governance and administration	Girls for Change Programmes - Ward 111	WPX.0011841	A diverse, socially cohesive society with a common national identity	-	-	111	18.72196128	-33.85050294	-	-	-	20	-	-	
	Municipal governance and administration	Substance Abuse Awareness - Ward 111	WPX.0011842	A diverse, socially cohesive society with a common national identity	-	-	111	18.72196128	-33.85050294	-	-	-	60	-	-	
	Municipal governance and administration	Youth Career Expo - Ward 79	WPX.0011843	A diverse, socially cohesive society with a common national identity	-	-	79	18.62707319	-34.04874587	-	-	-	20	-	-	
	Municipal governance and administration	Youth Skills Dev. Programmes - Ward 101	WPX.0011844	A diverse, socially cohesive society with a common national identity	-	-	101	18.7479319	-33.84100764	-	-	-	70	-	-	
	Municipal governance and administration	Youth Skills Dev. Programmes - Ward 6	WPX.0011845	A diverse, socially cohesive society with a common national identity	-	-	6	18.73650364	-33.87345436	-	-	-	160	-	-	
	Municipal governance and administration	Gender Awareness Programme - Ward 11	WPX.0011846	A diverse, socially cohesive society with a common national identity	-	-	11	18.68334255	-33.93276243	-	-	-	20	-	-	
	Municipal governance and administration	ECD Educational Programme - Ward 11	WPX.0011847	A diverse, socially cohesive society with a common national identity	-	-	11	18.68334255	-33.93276243	-	-	-	20	-	-	
	Municipal governance and administration	Youth Skills Development - Ward 11	WPX.0011848	A diverse, socially cohesive society with a common national identity	-	-	11	18.68334255	-33.93276243	-	-	-	40	-	-	
	Municipal governance and administration	Life Skills Programme: Youth - Ward 11	WPX.0011849	A diverse, socially cohesive society with a common national identity	-	-	11	18.68334255	-33.93276243	-	-	-	20	-	-	
	Municipal governance and administration	Woman Empowerment - Ward 19	WPX.0011850	A diverse, socially cohesive society with a common national identity	-	-	19	18.66871903	-33.95818194	-	-	-	40	-	-	
	Municipal governance and administration	Capacity Building: Seniors - Ward 8	WPX.0011851	Responsive, accountable, effective and efficient local government	-	-	8	18.69127689	-33.89972828	-	-	-	20	-	-	
	Municipal governance and administration	Capacity Building - Ward 19	WPX.0011852	Responsive, accountable, effective and efficient local government	-	-	19	18.66871903	-33.95818194	-	-	-	60	-	-	
	Municipal governance and administration	Capacity Building - Ward 108	WPX.0011853	Responsive, accountable, effective and efficient local government	-	-	108	18.67330808	-33.98211983	-	-	-	80	-	-	
	Municipal governance and administration	Substance Abuse Awareness - Ward 19	WPX.0011861	A diverse, socially cohesive society with a common national identity	-	-	19	18.66871903	-33.95818194	-	-	-	20	-	-	
	Municipal governance and administration	ECD Educational Programme - Ward 19	WPX.0011862	A diverse, socially cohesive society with a common national identity	-	-	19	18.66871903	-33.95818194	-	-	-	50	-	-	
	Municipal governance and administration	Womens Skills Development - Ward 108	WPX.0011863	A diverse, socially cohesive society with a common national identity	-	-	108	18.67330808	-33.98211983	-	-	-	20	-	-	
	Municipal governance and administration	Gender Awareness Programme - Ward 108	WPX.0011864	A diverse, socially cohesive society with a common national identity	-	-	108	18.67330808	-33.98211983	-	-	-	20	-	-	
	Municipal governance and administration	Life Skills Programme - Ward 108	WPX.0011865	A diverse, socially cohesive society with a common national identity	-	-	108	18.67330808	-33.98211983	-	-	-	110	-	-	
	Municipal governance and administration	ECD Educational Programme - Ward 108	WPX.0011866	A diverse, socially cohesive society with a common national identity	-	-	108	18.67330808	-33.98211983	-	-	-	20	-	-	
	Municipal governance and administration	Gender Based Development Prog - Ward 29	WPX.0011871	Responsive, accountable, effective and efficient local government	-	-	29	18.43840513	-33.54875998	-	-	-	60	-	-	
	Municipal governance and administration	Youth Development (Primary) - Ward 104	WPX.0011872	Responsive, accountable, effective and efficient local government	-	-	104	18.533217	-33.76115342	-	-	-	50	-	-	
	Municipal governance and administration	Youth Development (High) - Ward 104	WPX.0011882	A diverse, socially cohesive society with a common national identity	-	-	104	18.533217	-33.76115342	-	-	-	150	-	-	
	Municipal governance and administration	Capacity Building: Seniors - Ward 104	WPX.0011883	Responsive, accountable, effective and efficient local government	-	-	104	18.533217	-33.76115342	-	-	-	150	-	-	
	Municipal governance and administration	Capacity Building: Seniors - Ward 32	WPX.0011884	Responsive, accountable, effective and efficient local government	-	-	32	18.51131517	-33.62026258	-	-	-	100	-	-	
	Municipal governance and administration	Community Event - Ward 29	WPX.0011885	Responsive, accountable, effective and efficient local government	-	-	29	18.43840513	-33.54875998	-	-	-	90	-	-	
	Municipal governance and administration	Food Garden Training - Ward 23	WPX.0011886	Responsive, accountable, effective and efficient local government	-	-	23	18.47984825	-33.7382781	-	-	-	100	-	-	
	Municipal governance and administration	Food Garden Equipment - Ward 23	WPX.0011887	Responsive, accountable, effective and efficient local government	-	-	23	18.47984825	-33.7382781	-	-	-	50	-	-	
	Municipal governance and administration	Life Skills Programme: Youth - Ward 33	WPX.0011889	A diverse, socially cohesive society with a common national identity	-	-	33	18.57304447	-34.01539576	-	-	-	200	-	-	
	Municipal governance and administration	Women Empowerment Programme - Ward 33	WPX.0011890	A diverse, socially cohesive society with a common national identity	-	-	33	18.57304447	-34.01539576	-	-	-	100	-	-	
	Municipal governance and administration	ECD Equipment - Ward 33	WPX.0011912	A diverse, socially cohesive society with a common national identity	-	-	33	18.57304447	-34.01539576	-	-	-	100	-	-	

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											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Municipal governance and administration	Life Skills Programme: Youth - Ward 75	WPX.0011913	A diverse, socially cohesive society with a common national identity	-	-	75	18.5919303	-34.03090727	-	-	-	70	-	-		
Municipal governance and administration	Youth Development Camp - Ward 76	WPX.0011914	A diverse, socially cohesive society with a common national identity	-	-	76	18.61317806	-34.0279526	-	-	-	60	-	-		
Municipal governance and administration	Men Awareness Programme - Ward 87	WPX.0011915	A diverse, socially cohesive society with a common national identity	-	-	87	18.6487654	-34.01372853	-	-	-	50	-	-		
Municipal governance and administration	Youth Skills Development - Ward 91	WPX.0011916	A diverse, socially cohesive society with a common national identity	-	-	91	18.65997188	-34.02435596	-	-	-	50	-	-		
Municipal governance and administration	Women & Men Empowerment - Ward 91	WPX.0011918	A diverse, socially cohesive society with a common national identity	-	-	91	18.65997188	-34.02435596	-	-	-	50	-	-		
Municipal governance and administration	ECD Capacity Building - Ward 91	WPX.0011919	A diverse, socially cohesive society with a common national identity	-	-	91	18.65997188	-34.02435596	-	-	-	50	-	-		
Municipal governance and administration	Capacity Building: Seniors - Ward 90	WPX.0011921	A diverse, socially cohesive society with a common national identity	-	-	90	18.65275597	-34.02361275	-	-	-	100	-	-		
Municipal governance and administration	Women Empowerment - Ward 90	WPX.0011922	A diverse, socially cohesive society with a common national identity	-	-	90	18.65275597	-34.02361275	-	-	-	50	-	-		
Municipal governance and administration	Disability Awareness - Ward 90	WPX.0011923	A diverse, socially cohesive society with a common national identity	-	-	90	18.65275597	-34.02361275	-	-	-	50	-	-		
Municipal governance and administration	Men Awareness Programme - Ward 90	WPX.0011925	A diverse, socially cohesive society with a common national identity	-	-	90	18.65275597	-34.02361275	-	-	-	70	-	-		
Municipal governance and administration	ECD Capacity Building - Ward 90	WPX.0011926	A diverse, socially cohesive society with a common national identity	-	-	90	18.65275597	-34.02361275	-	-	-	70	-	-		
Municipal governance and administration	Women & Men Empowerment - Ward 116	WPX.0011927	A diverse, socially cohesive society with a common national identity	-	-	116	18.63547529	-34.02982987	-	-	-	65	-	-		
Municipal governance and administration	Educational Toys for ECD - Ward 76	WPX.0011928	A diverse, socially cohesive society with a common national identity	-	-	76	18.61317806	-34.0279526	-	-	-	30	-	-		
Municipal governance and administration	Youth Skills Development - Ward 33	WPX.0011929	A diverse, socially cohesive society with a common national identity	-	-	33	18.57304447	-34.01539576	-	-	-	150	-	-		
Municipal governance and administration	Disability Awareness - Ward 89	WPX.0011932	A diverse, socially cohesive society with a common national identity	-	-	89	18.66500897	-34.01851967	-	-	-	50	-	-		
Municipal governance and administration	Youth Skills: Carpentry - Ward 89	WPX.0011933	A diverse, socially cohesive society with a common national identity	-	-	89	18.66500897	-34.01851967	-	-	-	70	-	-		
Municipal governance and administration	ECD Capacity Building - Ward 89	WPX.0011934	A diverse, socially cohesive society with a common national identity	-	-	89	18.66500897	-34.01851967	-	-	-	50	-	-		
Municipal governance and administration	Disability Awareness - Ward 87	WPX.0011935	A diverse, socially cohesive society with a common national identity	-	-	87	18.6487654	-34.01372853	-	-	-	60	-	-		
Municipal governance and administration	Youth Skills: Welding - Ward 87	WPX.0011936	A diverse, socially cohesive society with a common national identity	-	-	87	18.6487654	-34.01372853	-	-	-	80	-	-		
Municipal governance and administration	Disability Awareness - Ward 18	WPX.0011937	A diverse, socially cohesive society with a common national identity	-	-	18	18.63796445	-34.00949062	-	-	-	50	-	-		
Municipal governance and administration	Youth Skills Development - Ward 18	WPX.0011939	A diverse, socially cohesive society with a common national identity	-	-	18	18.63796445	-34.00949062	-	-	-	50	-	-		
Municipal governance and administration	Women Empowerment - Ward 18	WPX.0011940	A diverse, socially cohesive society with a common national identity	-	-	18	18.63796445	-34.00949062	-	-	-	50	-	-		
Municipal governance and administration	Women Empowerment - Ward 87	WPX.0011942	A diverse, socially cohesive society with a common national identity	-	-	87	18.6487654	-34.01372853	-	-	-	50	-	-		
Municipal governance and administration	Capacity Building: Seniors - Ward 89	WPX.0011943	Responsive, accountable, effective and efficient local government	-	-	89	18.66500897	-34.01851967	-	-	-	100	-	-		
Municipal governance and administration	Capacity Building: Seniors - Ward 87	WPX.0011945	Responsive, accountable, effective and efficient local government	-	-	87	18.6487654	-34.01372853	-	-	-	100	-	-		
Municipal governance and administration	Capacity Building: Seniors - Ward 18	WPX.0011947	Responsive, accountable, effective and efficient local government	-	-	18	18.63796445	-34.00949062	-	-	-	100	-	-		
Municipal governance and administration	Capacity Building: Seniors - Ward 91	WPX.0011949	Responsive, accountable, effective and efficient local government	-	-	91	18.65997188	-34.02435596	-	-	-	150	-	-		
Municipal governance and administration	Capacity Building: Women - Ward 76	WPX.0011950	Responsive, accountable, effective and efficient local government	-	-	76	18.61317806	-34.0279526	-	-	-	30	-	-		
Other	Tourism Development Framework (TDF)	G06.00005-F1	A comprehensive, responsive and sustainable social protection system	-	-	200	18.5949097	-33.89079226	-	2,000	2,000	1,291	-	-		
Other	Dusty Rebels & The Bombshells	S17.00001	-	-	-	200	18.5949097	-33.89079226	50	-	-	-	-	-		
Other	Dusty Rebels & The Bombshells	S17.00001	-	-	-	200	18.5949097	-33.89079226	50	-	-	-	-	-		
Other	A Choired Taste	S17.00002	-	-	-	200	18.5949097	-33.89079226	50	-	-	-	-	-		
Other	A Choired Taste	S17.00002	-	-	-	200	18.5949097	-33.89079226	50	-	-	-	-	-		
Other	ABSA Cape Epic	S17.00003	-	-	-	200	18.5949097	-33.89079226	1,500	-	-	-	-	-		
Other	ABSA Cape Epic	S17.00003	-	-	-	200	18.5949097	-33.89079226	1,500	-	-	-	-	-		
Other	African Travel Week	S17.00004	-	-	-	200	18.5949097	-33.89079226	3,500	-	-	-	-	-		
Other	African Travel Week	S17.00004	-	-	-	200	18.5949097	-33.89079226	3,500	-	-	-	-	-		
Other	Cape To Rio 2017	S17.00006	-	-	-	200	18.5949097	-33.89079226	500	-	-	-	-	-		
Other	Cape To Rio 2017	S17.00006	-	-	-	200	18.5949097	-33.89079226	500	-	-	-	-	-		
Other	Cape Town Carnival	S17.00007	-	-	-	200	18.5949097	-33.89079226	2,669	-	-	-	-	-		
Other	Cape Town Carnival	S17.00007	-	-	-	200	18.5949097	-33.89079226	2,669	-	-	-	-	-		
Other	Cape Town Cycle Tour	S17.00008	-	-	-	200	18.5949097	-33.89079226	1,273	-	-	-	-	-		
Other	Cape Town Cycle Tour	S17.00008	-	-	-	200	18.5949097	-33.89079226	1,273	-	-	-	-	-		
Other	Cape Town Electronic Music Festival	S17.00009	-	-	-	200	18.5949097	-33.89079226	150	-	-	-	-	-		
Other	Cape Town Electronic Music Festival	S17.00009	-	-	-	200	18.5949097	-33.89079226	150	-	-	-	-	-		
Other	Cape Town Flower Show	S17.00010	-	-	-	200	18.5949097	-33.89079226	60	-	-	-	-	-		
Other	Cape Town Flower Show	S17.00010	-	-	-	200	18.5949097	-33.89079226	60	-	-	-	-	-		
Other	CapeTown Fringe Festival	S17.00011	-	-	-	200	18.5949097	-33.89079226	3,006	-	-	-	-	-		
Other	CapeTown Fringe Festival	S17.00011	-	-	-	200	18.5949097	-33.89079226	3,006	-	-	-	-	-		
Other	Cape Town Funny Festival	S17.00012	-	-	-	200	18.5949097	-33.89079226	292	-	-	-	-	-		
Other	Cape Town Funny Festival	S17.00012	-	-	-	200	18.5949097	-33.89079226	292	-	-	-	-	-		
Other	Limit-Less Future Trading & Projects	S17.00013	-	-	-	200	18.5949097	-33.89079226	200	-	-	-	-	-		
Other	Limit-Less Future Trading & Projects	S17.00013	-	-	-	200	18.5949097	-33.89079226	200	-	-	-	-	-		

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Other	Open Book Festival	S17.00014	-	-	-	-	200	18.5949097	-33.89079226	150	-	-	-	-	-	
Other	Open Book Festival	S17.00014	-	-	-	-	200	18.5949097	-33.89079226	150	-	-	-	-	-	
Other	Open Design Festival	S17.00015	-	-	-	-	200	18.5949097	-33.89079226	500	-	-	-	-	-	
Other	Open Design Festival	S17.00015	-	-	-	-	200	18.5949097	-33.89079226	500	-	-	-	-	-	
Other	Old Mutual Two Oceans Marathon	S17.00016	-	-	-	-	200	18.5949097	-33.89079226	974	-	-	-	-	-	
Other	Old Mutual Two Oceans Marathon	S17.00016	-	-	-	-	200	18.5949097	-33.89079226	974	-	-	-	-	-	
Other	One City Many Cultures	S17.00017	-	-	-	-	200	18.5949097	-33.89079226	50	-	-	-	-	-	
Other	One City Many Cultures	S17.00017	-	-	-	-	200	18.5949097	-33.89079226	50	-	-	-	-	-	
Other	Cape Town International Jazz Festival	S17.00018	-	-	-	-	200	18.5949097	-33.89079226	2,700	-	-	-	-	-	
Other	Cape Town International Jazz Festival	S17.00018	-	-	-	-	200	18.5949097	-33.89079226	2,700	-	-	-	-	-	
Other	Cape Town International Kite Festival	S17.00019	-	-	-	-	200	18.5949097	-33.89079226	93	-	-	-	-	-	
Other	Cape Town International Kite Festival	S17.00019	-	-	-	-	200	18.5949097	-33.89079226	93	-	-	-	-	-	
Other	Cape Town Ladies Open	S17.00020	-	-	-	-	200	18.5949097	-33.89079226	350	-	-	-	-	-	
Other	Cape Town Ladies Open	S17.00020	-	-	-	-	200	18.5949097	-33.89079226	350	-	-	-	-	-	
Other	Cape Town Mini Maker Faire	S17.00021	-	-	-	-	200	18.5949097	-33.89079226	84	-	-	-	-	-	
Other	Cape Town Mini Maker Faire	S17.00021	-	-	-	-	200	18.5949097	-33.89079226	84	-	-	-	-	-	
Other	Cape Town Marathon	S17.00022	-	-	-	-	200	18.5949097	-33.89079226	2,055	-	-	-	-	-	
Other	Cape Town Marathon	S17.00022	-	-	-	-	200	18.5949097	-33.89079226	2,055	-	-	-	-	-	
Other	Cape Town Tens	S17.00023	-	-	-	-	200	18.5949097	-33.89079226	178	-	-	-	-	-	
Other	Cape Town Tens	S17.00023	-	-	-	-	200	18.5949097	-33.89079226	178	-	-	-	-	-	
Other	26 World Junior Table Tennis	S17.00024	-	-	-	-	200	18.5949097	-33.89079226	50	-	-	-	-	-	
Other	26 World Junior Table Tennis	S17.00024	-	-	-	-	200	18.5949097	-33.89079226	50	-	-	-	-	-	
Other	Community Chest Twilight Run	S17.00025	-	-	-	-	200	18.5949097	-33.89079226	100	-	-	-	-	-	
Other	Community Chest Twilight Run	S17.00025	-	-	-	-	200	18.5949097	-33.89079226	100	-	-	-	-	-	
Other	Concerts In The Park	S17.00026	-	-	-	-	200	18.5949097	-33.89079226	100	-	-	-	-	-	
Other	Concerts In The Park	S17.00026	-	-	-	-	200	18.5949097	-33.89079226	100	-	-	-	-	-	
Other	Design Indaba	S17.00027	-	-	-	-	200	18.5949097	-33.89079226	1,600	-	-	-	-	-	
Other	Design Indaba	S17.00027	-	-	-	-	200	18.5949097	-33.89079226	1,600	-	-	-	-	-	
Other	Disabled Golf Open 2017	S17.00028	-	-	-	-	200	18.5949097	-33.89079226	250	-	-	-	-	-	
Other	Disabled Golf Open 2017	S17.00028	-	-	-	-	200	18.5949097	-33.89079226	250	-	-	-	-	-	
Other	DSTV Mitchells Plain Festival	S17.00029	-	-	-	-	200	18.5949097	-33.89079226	235	-	-	-	-	-	
Other	DSTV Mitchells Plain Festival	S17.00029	-	-	-	-	200	18.5949097	-33.89079226	235	-	-	-	-	-	
Other	Durbanville Winter Festival	S17.00030	-	-	-	-	200	18.5949097	-33.89079226	49	-	-	-	-	-	
Other	Durbanville Winter Festival	S17.00030	-	-	-	-	200	18.5949097	-33.89079226	49	-	-	-	-	-	
Other	Encounters Film Festival	S17.00031	-	-	-	-	200	18.5949097	-33.89079226	150	-	-	-	-	-	
Other	Encounters Film Festival	S17.00031	-	-	-	-	200	18.5949097	-33.89079226	150	-	-	-	-	-	
Other	FIDIC - GAMA Conference 2017	S17.00033	-	-	-	-	200	18.5949097	-33.89079226	100	-	-	-	-	-	
Other	FIDIC - GAMA Conference 2017	S17.00033	-	-	-	-	200	18.5949097	-33.89079226	100	-	-	-	-	-	
Other	FNB Cape Town One Run	S17.00034	-	-	-	-	200	18.5949097	-33.89079226	132	-	-	-	-	-	
Other	FNB Cape Town One Run	S17.00034	-	-	-	-	200	18.5949097	-33.89079226	132	-	-	-	-	-	
Other	Hout Bay Green Faire	S17.00037	-	-	-	-	200	18.5949097	-33.89079226	2	-	-	-	-	-	
Other	Hout Bay Green Faire	S17.00037	-	-	-	-	200	18.5949097	-33.89079226	2	-	-	-	-	-	
Other	Infecting The City	S17.00038	-	-	-	-	200	18.5949097	-33.89079226	250	-	-	-	-	-	
Other	Infecting The City	S17.00038	-	-	-	-	200	18.5949097	-33.89079226	250	-	-	-	-	-	
Other	International Blind Bowls Ass World Cham	S17.00039	-	-	-	-	200	18.5949097	-33.89079226	200	-	-	-	-	-	
Other	International Blind Bowls Ass World Cham	S17.00039	-	-	-	-	200	18.5949097	-33.89079226	200	-	-	-	-	-	
Other	ITU World Triathlon Series	S17.00040	-	-	-	-	200	18.5949097	-33.89079226	2,200	-	-	-	-	-	
Other	ITU World Triathlon Series	S17.00040	-	-	-	-	200	18.5949097	-33.89079226	2,200	-	-	-	-	-	
Other	Jive Slave Route Challenge	S17.00041	-	-	-	-	200	18.5949097	-33.89079226	208	-	-	-	-	-	
Other	Jive Slave Route Challenge	S17.00041	-	-	-	-	200	18.5949097	-33.89079226	208	-	-	-	-	-	
Other	Lion of Africa Cape Town Open	S17.00042	-	-	-	-	200	18.5949097	-33.89079226	2,300	-	-	-	-	-	
Other	Lion of Africa Cape Town Open	S17.00042	-	-	-	-	200	18.5949097	-33.89079226	2,300	-	-	-	-	-	
Other	Lions Club Int Multiple Dist 410 Conventi	S17.00043	-	-	-	-	200	18.5949097	-33.89079226	90	-	-	-	-	-	

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Other	Lions Club Int Multiple Dist 410 Conventi	S17.00043	-	-	-	-	200	18.5949097	-33.89079226	90	-	-	-	-	-	-
Other	Lipton Yacht Club	S17.00044	-	-	-	-	200	18.5949097	-33.89079226	150	-	-	-	-	-	-
Other	Lipton Yacht Club	S17.00044	-	-	-	-	200	18.5949097	-33.89079226	150	-	-	-	-	-	-
Other	Mamre Festival	S17.00045	-	-	-	-	200	18.5949097	-33.89079226	242	-	-	-	-	-	-
Other	Mamre Festival	S17.00045	-	-	-	-	200	18.5949097	-33.89079226	242	-	-	-	-	-	-
Other	MAWLID	S17.00046	-	-	-	-	200	18.5949097	-33.89079226	200	-	-	-	-	-	-
Other	MAWLID	S17.00046	-	-	-	-	200	18.5949097	-33.89079226	200	-	-	-	-	-	-
Other	Festive Season Sub-Council Events	S17.00047	-	-	-	-	200	18.5949097	-33.89079226	150	-	-	-	-	-	-
Other	Festive Season Sub-Council Events	S17.00047	-	-	-	-	200	18.5949097	-33.89079226	150	-	-	-	-	-	-
Other	Mining Indaba	S17.00048	-	-	-	-	200	18.5949097	-33.89079226	200	-	-	-	-	-	-
Other	Mining Indaba	S17.00048	-	-	-	-	200	18.5949097	-33.89079226	200	-	-	-	-	-	-
Other	Minstrels,Malay Choirs & Christmas Bands	S17.00049	-	-	-	-	200	18.5949097	-33.89079226	3,580	-	-	-	-	-	-
Other	Minstrels,Malay Choirs & Christmas Bands	S17.00049	-	-	-	-	200	18.5949097	-33.89079226	3,580	-	-	-	-	-	-
Other	Mitchell's Plain Titans 5km Fun Run	S17.00050	-	-	-	-	200	18.5949097	-33.89079226	5	-	-	-	-	-	-
Other	Mitchell's Plain Titans 5km Fun Run	S17.00050	-	-	-	-	200	18.5949097	-33.89079226	5	-	-	-	-	-	-
Other	National Conference on Environmental Hea	S17.00051	-	-	-	-	200	18.5949097	-33.89079226	150	-	-	-	-	-	-
Other	National Conference on Environmental Hea	S17.00051	-	-	-	-	200	18.5949097	-33.89079226	150	-	-	-	-	-	-
Other	New Years Eve Event	S17.00052	-	-	-	-	200	18.5949097	-33.89079226	291	-	-	-	-	-	-
Other	New Years Eve Event	S17.00052	-	-	-	-	200	18.5949097	-33.89079226	291	-	-	-	-	-	-
Other	SA Innovation Summit	S17.00053	-	-	-	-	200	18.5949097	-33.89079226	500	-	-	-	-	-	-
Other	SA Innovation Summit	S17.00053	-	-	-	-	200	18.5949097	-33.89079226	500	-	-	-	-	-	-
Other	Oursurance Gun Run	S17.00059	-	-	-	-	200	18.5949097	-33.89079226	167	-	-	-	-	-	-
Other	Oursurance Gun Run	S17.00059	-	-	-	-	200	18.5949097	-33.89079226	167	-	-	-	-	-	-
Other	Sally Little Book Launch & Golf Day	S17.00060	-	-	-	-	200	18.5949097	-33.89079226	125	-	-	-	-	-	-
Other	Sally Little Book Launch & Golf Day	S17.00060	-	-	-	-	200	18.5949097	-33.89079226	125	-	-	-	-	-	-
Other	Sasol Solar Challenge	S17.00061	-	-	-	-	200	18.5949097	-33.89079226	3	-	-	-	-	-	-
Other	Sasol Solar Challenge	S17.00061	-	-	-	-	200	18.5949097	-33.89079226	3	-	-	-	-	-	-
Other	Structural Engineering, Mechanics & Comp	S17.00062	-	-	-	-	200	18.5949097	-33.89079226	110	-	-	-	-	-	-
Other	Structural Engineering, Mechanics & Comp	S17.00062	-	-	-	-	200	18.5949097	-33.89079226	110	-	-	-	-	-	-
Other	South African Menswear Week	S17.00064	-	-	-	-	200	18.5949097	-33.89079226	127	-	-	-	-	-	-
Other	South African Menswear Week	S17.00064	-	-	-	-	200	18.5949097	-33.89079226	127	-	-	-	-	-	-
Other	South African Womens Masters	S17.00065	-	-	-	-	200	18.5949097	-33.89079226	2,000	-	-	-	-	-	-
Other	South African Womens Masters	S17.00065	-	-	-	-	200	18.5949097	-33.89079226	2,000	-	-	-	-	-	-
Other	SPAR Ladies Race	S17.00066	-	-	-	-	200	18.5949097	-33.89079226	29	-	-	-	-	-	-
Other	SPAR Ladies Race	S17.00066	-	-	-	-	200	18.5949097	-33.89079226	29	-	-	-	-	-	-
Other	Suidoosterfees	S17.00067	-	-	-	-	200	18.5949097	-33.89079226	496	-	-	-	-	-	-
Other	Suidoosterfees	S17.00067	-	-	-	-	200	18.5949097	-33.89079226	496	-	-	-	-	-	-
Other	Toy Run	S17.00070	-	-	-	-	200	18.5949097	-33.89079226	23	-	-	-	-	-	-
Other	Toy Run	S17.00070	-	-	-	-	200	18.5949097	-33.89079226	23	-	-	-	-	-	-
Other	Youth Music Competition	S17.00072	-	-	-	-	200	18.5949097	-33.89079226	100	-	-	-	-	-	-
Other	Youth Music Competition	S17.00072	-	-	-	-	200	18.5949097	-33.89079226	100	-	-	-	-	-	-
Other	Francofolies	S17.00080	-	-	-	-	200	18.5949097	-33.89079226	14	-	-	-	-	-	-
Other	Francofolies	S17.00080	-	-	-	-	200	18.5949097	-33.89079226	14	-	-	-	-	-	-
Other	EPIWP: Events Clerks x 3	S17.00081	-	-	-	-	200	18.5949097	-33.89079226	7	-	-	-	-	-	-
Other	EPIWP: Events Clerks x 3	S17.00081	-	-	-	-	200	18.5949097	-33.89079226	7	-	-	-	-	-	-
Other	Athlone Summer Festival	S17.00090	-	-	-	-	200	18.5949097	-33.89079226	20	-	-	-	-	-	-
Other	Athlone Summer Festival	S17.00090	-	-	-	-	200	18.5949097	-33.89079226	20	-	-	-	-	-	-
Other	Cape Town Motor Show	S17.00092	-	-	-	-	200	18.5949097	-33.89079226	19	-	-	-	-	-	-
Other	Cape Town Motor Show	S17.00092	-	-	-	-	200	18.5949097	-33.89079226	19	-	-	-	-	-	-
Other	Tribute to Tata Madiba 111	S17.00094	-	-	-	-	200	18.5949097	-33.89079226	10	-	-	-	-	-	-
Other	Tribute to Tata Madiba 111	S17.00094	-	-	-	-	200	18.5949097	-33.89079226	10	-	-	-	-	-	-
Other	Design 4 Future Living	S17.00095	-	-	-	-	200	18.5949097	-33.89079226	29	-	-	-	-	-	-
Other	Design 4 Future Living	S17.00095	-	-	-	-	200	18.5949097	-33.89079226	29	-	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Other	Free Mayor's Gala Concert	S17.00097	-	-	-	200	18.5949097	-33.89079226	100	-	-	-	-	-		
Other	Free Mayor's Gala Concert	S17.00097	-	-	-	200	18.5949097	-33.89079226	100	-	-	-	-	-		
Other	Voice of The Cape Summer Festival	S17.00101	-	-	-	200	18.5949097	-33.89079226	38	-	-	-	-	-		
Other	Voice of The Cape Summer Festival	S17.00101	-	-	-	200	18.5949097	-33.89079226	38	-	-	-	-	-		
Other	Atlantis Harriers 21km Half Marathon	S17.00102	-	-	-	200	18.5949097	-33.89079226	4	-	-	-	-	-		
Other	Atlantis Harriers 21km Half Marathon	S17.00102	-	-	-	200	18.5949097	-33.89079226	4	-	-	-	-	-		
Other	International Assoc of Business Communic	S17.00103	-	-	-	200	18.5949097	-33.89079226	35	-	-	-	-	-		
Other	International Assoc of Business Communic	S17.00103	-	-	-	200	18.5949097	-33.89079226	35	-	-	-	-	-		
Other	Recovery Film Festival 2016	S17.00105	-	-	-	200	18.5949097	-33.89079226	50	-	-	-	-	-		
Other	Recovery Film Festival 2016	S17.00105	-	-	-	200	18.5949097	-33.89079226	50	-	-	-	-	-		
Other	Muizenberg Festival	S17.00118	-	-	-	200	18.5949097	-33.89079226	16	-	-	-	-	-		
Other	Muizenberg Festival	S17.00118	-	-	-	200	18.5949097	-33.89079226	16	-	-	-	-	-		
Other	CANSA Relay	S17.00141	-	-	-	200	18.5949097	-33.89079226	9	-	-	-	-	-		
Other	CANSA Relay	S17.00141	-	-	-	200	18.5949097	-33.89079226	9	-	-	-	-	-		
Other	Cape Town Pride Festival	S17.00142	-	-	-	200	18.5949097	-33.89079226	151	-	-	-	-	-		
Other	Cape Town Pride Festival	S17.00142	-	-	-	200	18.5949097	-33.89079226	151	-	-	-	-	-		
Other	Lace-Up For Cancer	S17.00143	-	-	-	200	18.5949097	-33.89079226	6	-	-	-	-	-		
Other	Lace-Up For Cancer	S17.00143	-	-	-	200	18.5949097	-33.89079226	6	-	-	-	-	-		
Other	Roelof Uytendogaardt Udisa Memorial Lect	S17.00144	-	-	-	200	18.5949097	-33.89079226	20	-	-	-	-	-		
Other	Roelof Uytendogaardt Udisa Memorial Lect	S17.00144	-	-	-	200	18.5949097	-33.89079226	20	-	-	-	-	-		
Other	Festival of Running	S17.00146	-	-	-	200	18.5949097	-33.89079226	18	-	-	-	-	-		
Other	Festival of Running	S17.00146	-	-	-	200	18.5949097	-33.89079226	18	-	-	-	-	-		
Other	UIM P750 Thundercat World Championship	S17.00147	-	-	-	200	18.5949097	-33.89079226	100	-	-	-	-	-		
Other	UIM P750 Thundercat World Championship	S17.00147	-	-	-	200	18.5949097	-33.89079226	100	-	-	-	-	-		
Other	WPMA - Annual Marching Championship	S17.00148	-	-	-	200	18.5949097	-33.89079226	99	-	-	-	-	-		
Other	WPMA - Annual Marching Championship	S17.00148	-	-	-	200	18.5949097	-33.89079226	99	-	-	-	-	-		
Other	Coca-Cola Amateur Cup Knockout Finals	S17.00149	-	-	-	200	18.5949097	-33.89079226	4	-	-	-	-	-		
Other	Coca-Cola Amateur Cup Knockout Finals	S17.00149	-	-	-	200	18.5949097	-33.89079226	4	-	-	-	-	-		
Other	Dance Festival	S17.00150	-	-	-	200	18.5949097	-33.89079226	100	-	-	-	-	-		
Other	Dance Festival	S17.00150	-	-	-	200	18.5949097	-33.89079226	100	-	-	-	-	-		
Other	Streetopia	S17.00151	-	-	-	200	18.5949097	-33.89079226	60	-	-	-	-	-		
Other	Streetopia	S17.00151	-	-	-	200	18.5949097	-33.89079226	60	-	-	-	-	-		
Other	Hope in motion Walk	S17.00159	-	-	-	200	18.5949097	-33.89079226	4	-	-	-	-	-		
Other	Hope in motion Walk	S17.00159	-	-	-	200	18.5949097	-33.89079226	4	-	-	-	-	-		
Other	99er Cycle Race	S17.00160	-	-	-	200	18.5949097	-33.89079226	52	-	-	-	-	-		
Other	99er Cycle Race	S17.00160	-	-	-	200	18.5949097	-33.89079226	52	-	-	-	-	-		
Other	All South African Open Dance Championshi	S17.00161	-	-	-	200	18.5949097	-33.89079226	4	-	-	-	-	-		
Other	All South African Open Dance Championshi	S17.00161	-	-	-	200	18.5949097	-33.89079226	4	-	-	-	-	-		
Other	Festival of Chariots	S17.00162	-	-	-	200	18.5949097	-33.89079226	17	-	-	-	-	-		
Other	Festival of Chariots	S17.00162	-	-	-	200	18.5949097	-33.89079226	17	-	-	-	-	-		
Other	Tug Of War Championship	S17.00178	-	-	-	200	18.5949097	-33.89079226	30	14	-	-	-	-		
Other	Tug Of War Championship	S17.00178	-	-	-	200	18.5949097	-33.89079226	30	14	-	-	-	-		
Other	International Public Art Festival	S17.00179	-	-	-	200	18.5949097	-33.89079226	10	-	-	-	-	-		
Other	International Public Art Festival	S17.00179	-	-	-	200	18.5949097	-33.89079226	10	-	-	-	-	-		
Other	Tygerarea Arts & Culture Program & Tyger	S17.00180	-	-	-	200	18.5949097	-33.89079226	100	-	-	-	-	-		
Other	Tygerarea Arts & Culture Program & Tyger	S17.00180	-	-	-	200	18.5949097	-33.89079226	100	-	-	-	-	-		
Other	Cape Town Art Festival	S17.00181	-	-	-	200	18.5949097	-33.89079226	100	-	-	-	-	-		
Other	Cape Town Art Festival	S17.00181	-	-	-	200	18.5949097	-33.89079226	100	-	-	-	-	-		
Other	ST Josephs Marist College Jazz On The La	S17.00184	-	-	-	200	18.5949097	-33.89079226	6	-	-	-	-	-		
Other	ST Josephs Marist College Jazz On The La	S17.00184	-	-	-	200	18.5949097	-33.89079226	6	-	-	-	-	-		
Other	Bayhill Premier Cup	S17.00187	-	-	-	200	18.5949097	-33.89079226	220	-	-	-	-	-		
Other	Bayhill Premier Cup	S17.00187	-	-	-	200	18.5949097	-33.89079226	220	-	-	-	-	-		
Other	Rieldance Competition	S17.00188	-	-	-	200	18.5949097	-33.89079226	11	-	-	-	-	-		

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Other		Rieldance Competition	S17.00188	-	-		200	18.5949097	-33.89079226	11	-	-	-	-	-	
Other		Surf Challenge and Family Day	S17.00189	-	-		200	18.5949097	-33.89079226	5	-	-	-	-	-	
Other		Surf Challenge and Family Day	S17.00189	-	-		200	18.5949097	-33.89079226	5	-	-	-	-	-	
Other		Museum Night Cape Town 2017	S17.00190	-	-		200	18.5949097	-33.89079226	8	-	-	-	-	-	
Other		Museum Night Cape Town 2017	S17.00190	-	-		200	18.5949097	-33.89079226	8	-	-	-	-	-	
Other		Carnival	S17.00191	-	-		200	18.5949097	-33.89079226	41	-	-	-	-	-	
Other		Carnival	S17.00191	-	-		200	18.5949097	-33.89079226	41	-	-	-	-	-	
Other		Wynberg Family Festival	S17.00192	-	-		200	18.5949097	-33.89079226	17	-	-	-	-	-	
Other		Wynberg Family Festival	S17.00192	-	-		200	18.5949097	-33.89079226	17	-	-	-	-	-	
Other		Strandfontein AFC U13 Soccer	S17.00193	-	-		200	18.5949097	-33.89079226	13	-	-	-	-	-	
Other		Strandfontein AFC U13 Soccer	S17.00193	-	-		200	18.5949097	-33.89079226	13	-	-	-	-	-	
Other		SA Navy Festival	S17.00194	-	-		200	18.5949097	-33.89079226	239	-	-	-	-	-	
Other		SA Navy Festival	S17.00194	-	-		200	18.5949097	-33.89079226	239	-	-	-	-	-	
Other		Freedom Swim	S17.00197	-	-		200	18.5949097	-33.89079226	50	-	-	-	-	-	
Other		Freedom Swim	S17.00197	-	-		200	18.5949097	-33.89079226	50	-	-	-	-	-	
Other		Ekasi African Unity Football Tournament	S17.00198	-	-		200	18.5949097	-33.89079226	40	-	-	-	-	-	
Other		Ekasi African Unity Football Tournament	S17.00198	-	-		200	18.5949097	-33.89079226	40	-	-	-	-	-	
Other		Judo Ranking	S17.00199	-	-		200	18.5949097	-33.89079226	-	39	-	-	-	-	
Other		Judo Ranking	S17.00199	-	-		200	18.5949097	-33.89079226	-	39	-	-	-	-	
Other		2017 National Tuna Championships	S17.00200	-	-		200	18.5949097	-33.89079226	50	(50)	-	-	-	-	
Other		2017 National Tuna Championships	S17.00200	-	-		200	18.5949097	-33.89079226	50	(50)	-	-	-	-	
Other		Reggae Legends Sons & Daughters Concert	S17.00201	-	-		200	18.5949097	-33.89079226	186	-	-	-	-	-	
Other		Reggae Legends Sons & Daughters Concert	S17.00201	-	-		200	18.5949097	-33.89079226	186	-	-	-	-	-	
Other		The Sapoa Annual Convention and Property	S17.00202	-	-		200	18.5949097	-33.89079226	300	-	-	-	-	-	
Other		The Sapoa Annual Convention and Property	S17.00202	-	-		200	18.5949097	-33.89079226	300	-	-	-	-	-	
Other		World Refugee Day	S17.00208	-	-		200	18.5949097	-33.89079226	64	-	-	-	-	-	
Other		World Refugee Day	S17.00208	-	-		200	18.5949097	-33.89079226	64	-	-	-	-	-	
Other		Kamers	S17.00209	-	-		200	18.5949097	-33.89079226	100	-	-	-	-	-	
Other		Kamers	S17.00209	-	-		200	18.5949097	-33.89079226	100	-	-	-	-	-	
Other		EGE - Electronic & Gaming " Call of Duty	S17.00211	-	-		200	18.5949097	-33.89079226	225	-	-	-	-	-	
Other		EGE - Electronic & Gaming " Call of Duty	S17.00211	-	-		200	18.5949097	-33.89079226	225	-	-	-	-	-	
Other		Lulwazi Lwethu Skills Expo	S17.00212	-	-		200	18.5949097	-33.89079226	111	-	-	-	-	-	
Other		Lulwazi Lwethu Skills Expo	S17.00212	-	-		200	18.5949097	-33.89079226	111	-	-	-	-	-	
Other		26th Annual under 10 Football Tournament	S17.00428	-	-		200	18.5949097	-33.89079226	14	-	-	-	-	-	
Other		26th Annual under 10 Football Tournament	S17.00428	-	-		200	18.5949097	-33.89079226	14	-	-	-	-	-	
Other		Pinelands Safety and Security Fair	S17.00429	-	-		200	18.5949097	-33.89079226	8	-	-	-	-	-	
Other		Pinelands Safety and Security Fair	S17.00429	-	-		200	18.5949097	-33.89079226	8	-	-	-	-	-	
Other		Iqonga Arts Festival 2016	S17.00431	-	-		200	18.5949097	-33.89079226	16	-	-	-	-	-	
Other		Iqonga Arts Festival 2016	S17.00431	-	-		200	18.5949097	-33.89079226	16	-	-	-	-	-	
Other		Velocity Half Marathon	S17.00433	-	-		200	18.5949097	-33.89079226	2	-	-	-	-	-	
Other		Velocity Half Marathon	S17.00433	-	-		200	18.5949097	-33.89079226	2	-	-	-	-	-	
Other		SA Juniors International World Golf Tour	S17.00435	-	-		200	18.5949097	-33.89079226	50	-	-	-	-	-	
Other		SA Juniors International World Golf Tour	S17.00435	-	-		200	18.5949097	-33.89079226	50	-	-	-	-	-	
Other		Cape Town Pro	S17.00436	-	-		200	18.5949097	-33.89079226	100	-	-	-	-	-	
Other		Cape Town Pro	S17.00436	-	-		200	18.5949097	-33.89079226	100	-	-	-	-	-	
Other		Brutal Fruit Netball Premier League	S17.00437	-	-		200	18.5949097	-33.89079226	50	-	-	-	-	-	
Other		Brutal Fruit Netball Premier League	S17.00437	-	-		200	18.5949097	-33.89079226	50	-	-	-	-	-	
Other		Cradle of Creativity	S17.00440	-	-		200	18.5949097	-33.89079226	450	-	-	-	-	-	
Other		Cradle of Creativity	S17.00440	-	-		200	18.5949097	-33.89079226	450	-	-	-	-	-	
Other		Cancer and Drug Awareness	S17.00441	-	-		200	18.5949097	-33.89079226	8	-	-	-	-	-	
Other		Cancer and Drug Awareness	S17.00441	-	-		200	18.5949097	-33.89079226	8	-	-	-	-	-	
Other		City Meets Cape Flats Business Symposium	S17.00442	-	-		200	18.5949097	-33.89079226	10	-	-	-	-	-	
Other		City Meets Cape Flats Business Symposium	S17.00442	-	-		200	18.5949097	-33.89079226	10	-	-	-	-	-	

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Other	Youth Empowerment Programme	S17.00443	-	-	-	-	200	18.5949097	-33.89079226	11	-	-	-	-	-	-
Other	Youth Empowerment Programme	S17.00443	-	-	-	-	200	18.5949097	-33.89079226	11	-	-	-	-	-	-
Other	Absa Cape Epic	S18.00013	-	-	-	-	200	18.5949097	-33.89079226	-	1,500	-	-	-	-	-
Other	Absa Cape Epic	S18.00013	-	-	-	-	200	18.5949097	-33.89079226	-	1,500	-	-	-	-	-
Other	Cape Town Cycle Tour	S18.00014	-	-	-	-	200	18.5949097	-33.89079226	-	1,685	-	-	-	-	-
Other	Cape Town Cycle Tour	S18.00014	-	-	-	-	200	18.5949097	-33.89079226	-	1,685	-	-	-	-	-
Other	Cape Town Funny Festival	S18.00015	-	-	-	-	200	18.5949097	-33.89079226	-	294	-	-	-	-	-
Other	Cape Town Funny Festival	S18.00015	-	-	-	-	200	18.5949097	-33.89079226	-	294	-	-	-	-	-
Other	Cape Town International Jazz Festival	S18.00016	-	-	-	-	200	18.5949097	-33.89079226	-	2,846	-	-	-	-	-
Other	Cape Town International Jazz Festival	S18.00016	-	-	-	-	200	18.5949097	-33.89079226	-	2,846	-	-	-	-	-
Other	Cape Town Marathon	S18.00017	-	-	-	-	200	18.5949097	-33.89079226	-	2,194	-	-	-	-	-
Other	Cape Town Marathon	S18.00017	-	-	-	-	200	18.5949097	-33.89079226	-	2,194	-	-	-	-	-
Other	DSTV Mitchells Plain Festival	S18.00018	-	-	-	-	200	18.5949097	-33.89079226	-	201	-	-	-	-	-
Other	DSTV Mitchells Plain Festival	S18.00018	-	-	-	-	200	18.5949097	-33.89079226	-	201	-	-	-	-	-
Other	FIA	S18.00019	-	-	-	-	200	18.5949097	-33.89079226	-	2,000	-	-	-	-	-
Other	FIA	S18.00019	-	-	-	-	200	18.5949097	-33.89079226	-	2,000	-	-	-	-	-
Other	Cape Town Open	S18.00020	-	-	-	-	200	18.5949097	-33.89079226	-	2,300	-	-	-	-	-
Other	Cape Town Open	S18.00020	-	-	-	-	200	18.5949097	-33.89079226	-	2,300	-	-	-	-	-
Other	Old Mutual Two Oceans Marathon	S18.00021	-	-	-	-	200	18.5949097	-33.89079226	-	859	-	-	-	-	-
Other	Old Mutual Two Oceans Marathon	S18.00021	-	-	-	-	200	18.5949097	-33.89079226	-	859	-	-	-	-	-
Other	SA Innovation Summit	S18.00022	-	-	-	-	200	18.5949097	-33.89079226	-	638	-	-	-	-	-
Other	SA Innovation Summit	S18.00022	-	-	-	-	200	18.5949097	-33.89079226	-	638	-	-	-	-	-
Other	Wynberg Family Festival	S18.00023	-	-	-	-	200	18.5949097	-33.89079226	-	10	-	-	-	-	-
Other	Wynberg Family Festival	S18.00023	-	-	-	-	200	18.5949097	-33.89079226	-	10	-	-	-	-	-
Other	African Travel Week	S18.00024	-	-	-	-	200	18.5949097	-33.89079226	-	3,684	-	-	-	-	-
Other	African Travel Week	S18.00024	-	-	-	-	200	18.5949097	-33.89079226	-	3,684	-	-	-	-	-
Other	Cape Town Carnival	S18.00025	-	-	-	-	200	18.5949097	-33.89079226	-	2,821	-	-	-	-	-
Other	Cape Town Carnival	S18.00025	-	-	-	-	200	18.5949097	-33.89079226	-	2,821	-	-	-	-	-
Other	Volvo Ocean Race	S18.00026	-	-	-	-	200	18.5949097	-33.89079226	-	3,750	-	-	-	-	-
Other	Volvo Ocean Race	S18.00026	-	-	-	-	200	18.5949097	-33.89079226	-	3,750	-	-	-	-	-
Other	Cape Town Fringe	S18.00034	-	-	-	-	200	18.5949097	-33.89079226	-	1,550	-	-	-	-	-
Other	Cape Town Fringe	S18.00034	-	-	-	-	200	18.5949097	-33.89079226	-	1,550	-	-	-	-	-
Other	Open Book Festival	S18.00035	-	-	-	-	200	18.5949097	-33.89079226	-	100	-	-	-	-	-
Other	Open Book Festival	S18.00035	-	-	-	-	200	18.5949097	-33.89079226	-	100	-	-	-	-	-
Other	Investec South African Women's Open	S18.00036	-	-	-	-	200	18.5949097	-33.89079226	-	1,200	-	-	-	-	-
Other	Investec South African Women's Open	S18.00036	-	-	-	-	200	18.5949097	-33.89079226	-	1,200	-	-	-	-	-
Other	Hout Bay Green Faire	S18.00037	-	-	-	-	200	18.5949097	-33.89079226	-	25	-	-	-	-	-
Other	Hout Bay Green Faire	S18.00037	-	-	-	-	200	18.5949097	-33.89079226	-	25	-	-	-	-	-
Other	Open Design	S18.00039	-	-	-	-	200	18.5949097	-33.89079226	-	500	-	-	-	-	-
Other	Open Design	S18.00039	-	-	-	-	200	18.5949097	-33.89079226	-	500	-	-	-	-	-
Other	Cape Town International Kite Festival	S18.00059	-	-	-	-	200	18.5949097	-33.89079226	-	90	-	-	-	-	-
Other	Cape Town International Kite Festival	S18.00059	-	-	-	-	200	18.5949097	-33.89079226	-	90	-	-	-	-	-
Other	Mamre Blommefees	S18.00061	-	-	-	-	200	18.5949097	-33.89079226	-	179	-	-	-	-	-
Other	Mamre Blommefees	S18.00061	-	-	-	-	200	18.5949097	-33.89079226	-	179	-	-	-	-	-
Other	WPMA - Annual Marching Championship	S18.00062	-	-	-	-	200	18.5949097	-33.89079226	-	130	-	-	-	-	-
Other	WPMA - Annual Marching Championship	S18.00062	-	-	-	-	200	18.5949097	-33.89079226	-	130	-	-	-	-	-
Other	St Joseph Marist College Jazz On The Law	S18.00063	-	-	-	-	200	18.5949097	-33.89079226	-	46	-	-	-	-	-
Other	St Joseph Marist College Jazz On The Law	S18.00063	-	-	-	-	200	18.5949097	-33.89079226	-	46	-	-	-	-	-
Other	Suidoosterfees	S18.00064	-	-	-	-	200	18.5949097	-33.89079226	-	500	-	-	-	-	-
Other	Suidoosterfees	S18.00064	-	-	-	-	200	18.5949097	-33.89079226	-	500	-	-	-	-	-
Other	Outsurance Gun Run	S18.00075	-	-	-	-	200	18.5949097	-33.89079226	-	134	-	-	-	-	-
Other	Outsurance Gun Run	S18.00075	-	-	-	-	200	18.5949097	-33.89079226	-	134	-	-	-	-	-
Other	Drift City Motor Show	S18.00076	-	-	-	-	200	18.5949097	-33.89079226	-	76	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Other	Drift City Motor Show	S18.00076	-	-	-	-	200	18.5949097	-33.89079226	-	76	-	-	-	-	-
Other	Adaptation Futures 2018	S18.00078	-	-	-	-	200	18.5949097	-33.89079226	-	80	-	-	-	-	-
Other	Adaptation Futures 2018	S18.00078	-	-	-	-	200	18.5949097	-33.89079226	-	80	-	-	-	-	-
Other	AIMS Africa Conference 2017	S18.00080	-	-	-	-	200	18.5949097	-33.89079226	-	10	-	-	-	-	-
Other	AIMS Africa Conference 2017	S18.00080	-	-	-	-	200	18.5949097	-33.89079226	-	10	-	-	-	-	-
Other	Annual Brand South Africa Summit	S18.00081	-	-	-	-	200	18.5949097	-33.89079226	-	50	-	-	-	-	-
Other	Annual Brand South Africa Summit	S18.00081	-	-	-	-	200	18.5949097	-33.89079226	-	50	-	-	-	-	-
Other	Covering the City Women's Conference	S18.00082	-	-	-	-	200	18.5949097	-33.89079226	-	10	-	-	-	-	-
Other	Covering the City Women's Conference	S18.00082	-	-	-	-	200	18.5949097	-33.89079226	-	10	-	-	-	-	-
Other	Cape Town Big Walk	S18.00083	-	-	-	-	200	18.5949097	-33.89079226	-	86	-	-	-	-	-
Other	Cape Town Big Walk	S18.00083	-	-	-	-	200	18.5949097	-33.89079226	-	86	-	-	-	-	-
Other	2017 Lipton Cup Challenge	S18.00107	-	-	-	-	200	18.5949097	-33.89079226	-	100	-	-	-	-	-
Other	2017 Lipton Cup Challenge	S18.00107	-	-	-	-	200	18.5949097	-33.89079226	-	100	-	-	-	-	-
Other	ITU Triathlon World Cup & Multisport Wee	S18.00108	-	-	-	-	200	18.5949097	-33.89079226	-	1,200	-	-	-	-	-
Other	ITU Triathlon World Cup & Multisport Wee	S18.00108	-	-	-	-	200	18.5949097	-33.89079226	-	1,200	-	-	-	-	-
Other	Free Mayor's Gala Concert	S18.00109	-	-	-	-	200	18.5949097	-33.89079226	-	87	-	-	-	-	-
Other	Free Mayor's Gala Concert	S18.00109	-	-	-	-	200	18.5949097	-33.89079226	-	87	-	-	-	-	-
Other	10th Anniversary Carnival	S18.00111	-	-	-	-	200	18.5949097	-33.89079226	-	49	-	-	-	-	-
Other	10th Anniversary Carnival	S18.00111	-	-	-	-	200	18.5949097	-33.89079226	-	49	-	-	-	-	-
Other	South African Menswear Week	S18.00112	-	-	-	-	200	18.5949097	-33.89079226	-	150	-	-	-	-	-
Other	South African Menswear Week	S18.00112	-	-	-	-	200	18.5949097	-33.89079226	-	150	-	-	-	-	-
Other	UWC 5th Entrepreneurship Conference	S18.00113	-	-	-	-	200	18.5949097	-33.89079226	-	50	-	-	-	-	-
Other	UWC 5th Entrepreneurship Conference	S18.00113	-	-	-	-	200	18.5949097	-33.89079226	-	50	-	-	-	-	-
Other	Cape Town International Film Market	S18.00114	-	-	-	-	200	18.5949097	-33.89079226	-	480	-	-	-	-	-
Other	Cape Town International Film Market	S18.00114	-	-	-	-	200	18.5949097	-33.89079226	-	480	-	-	-	-	-
Other	Cape Town Ladies Open	S18.00115	-	-	-	-	200	18.5949097	-33.89079226	-	200	-	-	-	-	-
Other	Cape Town Ladies Open	S18.00115	-	-	-	-	200	18.5949097	-33.89079226	-	200	-	-	-	-	-
Other	Cape Town Pride Festival	S18.00119	-	-	-	-	200	18.5949097	-33.89079226	-	214	-	-	-	-	-
Other	Cape Town Pride Festival	S18.00119	-	-	-	-	200	18.5949097	-33.89079226	-	214	-	-	-	-	-
Other	Cape Town Tens	S18.00120	-	-	-	-	200	18.5949097	-33.89079226	-	53	-	-	-	-	-
Other	Cape Town Tens	S18.00120	-	-	-	-	200	18.5949097	-33.89079226	-	53	-	-	-	-	-
Other	African Choir 1891 Re-Imagined	S18.00121	-	-	-	-	200	18.5949097	-33.89079226	-	50	-	-	-	-	-
Other	African Choir 1891 Re-Imagined	S18.00121	-	-	-	-	200	18.5949097	-33.89079226	-	50	-	-	-	-	-
Other	Design Indaba	S18.00122	-	-	-	-	200	18.5949097	-33.89079226	-	1,000	-	-	-	-	-
Other	Design Indaba	S18.00122	-	-	-	-	200	18.5949097	-33.89079226	-	1,000	-	-	-	-	-
Other	Cape Town Festival of Running	S18.00123	-	-	-	-	200	18.5949097	-33.89079226	-	15	-	-	-	-	-
Other	Cape Town Festival of Running	S18.00123	-	-	-	-	200	18.5949097	-33.89079226	-	15	-	-	-	-	-
Other	FNB Cape Town One Run	S18.00124	-	-	-	-	200	18.5949097	-33.89079226	-	124	-	-	-	-	-
Other	FNB Cape Town One Run	S18.00124	-	-	-	-	200	18.5949097	-33.89079226	-	124	-	-	-	-	-
Other	Gordon's Bay Winterland	S18.00125	-	-	-	-	200	18.5949097	-33.89079226	-	29	-	-	-	-	-
Other	Gordon's Bay Winterland	S18.00125	-	-	-	-	200	18.5949097	-33.89079226	-	29	-	-	-	-	-
Other	Mining Indaba	S18.00126	-	-	-	-	200	18.5949097	-33.89079226	-	197	-	-	-	-	-
Other	Mining Indaba	S18.00126	-	-	-	-	200	18.5949097	-33.89079226	-	197	-	-	-	-	-
Other	MAWLID	S18.00127	-	-	-	-	200	18.5949097	-33.89079226	-	100	-	-	-	-	-
Other	MAWLID	S18.00127	-	-	-	-	200	18.5949097	-33.89079226	-	100	-	-	-	-	-
Other	Minstrels, Malay Choirs & Christmas Bands	S18.00128	-	-	-	-	200	18.5949097	-33.89079226	-	4,889	-	-	-	-	-
Other	Minstrels, Malay Choirs & Christmas Bands	S18.00128	-	-	-	-	200	18.5949097	-33.89079226	-	4,889	-	-	-	-	-
Other	New Years Eve Event	S18.00129	-	-	-	-	200	18.5949097	-33.89079226	-	300	-	-	-	-	-
Other	New Years Eve Event	S18.00129	-	-	-	-	200	18.5949097	-33.89079226	-	300	-	-	-	-	-
Other	Tygerfest Arts Programs	S18.00131	-	-	-	-	200	18.5949097	-33.89079226	-	100	-	-	-	-	-
Other	Tygerfest Arts Programs	S18.00131	-	-	-	-	200	18.5949097	-33.89079226	-	100	-	-	-	-	-
Other	EPWP 1718 Events - Clerk x 2	S18.00134	-	-	-	-	200	18.5949097	-33.89079226	-	72	-	-	-	-	-
Other	EPWP 1718 Events - Clerk x 2	S18.00134	-	-	-	-	200	18.5949097	-33.89079226	-	72	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Other	The Landmarks Half Marathon & 6KM Fun Ru	S18.00157	-	-	-	-	200	18.5949097	-33.89079226	-	50	-	-	-	-	-
Other	The Landmarks Half Marathon & 6KM Fun Ru	S18.00157	-	-	-	-	200	18.5949097	-33.89079226	-	50	-	-	-	-	-
Other	Community Chest Twilight Run	S18.00188	-	-	-	-	200	18.5949097	-33.89079226	-	29	-	-	-	-	-
Other	Community Chest Twilight Run	S18.00188	-	-	-	-	200	18.5949097	-33.89079226	-	29	-	-	-	-	-
Other	It's Time Cape Town	S18.00190	-	-	-	-	200	18.5949097	-33.89079226	-	74	-	-	-	-	-
Other	It's Time Cape Town	S18.00190	-	-	-	-	200	18.5949097	-33.89079226	-	74	-	-	-	-	-
Other	Ramadaan & Lifestyle Expo	S18.00199	-	-	-	-	200	18.5949097	-33.89079226	-	100	-	-	-	-	-
Other	Ramadaan & Lifestyle Expo	S18.00199	-	-	-	-	200	18.5949097	-33.89079226	-	100	-	-	-	-	-
Other	Cleaning of Various Facilities	S18.00205	-	-	-	-	200	18.5949097	-33.89079226	-	949	-	-	-	-	-
Other	Cleaning of Various Facilities	S18.00205	-	-	-	-	200	18.5949097	-33.89079226	-	949	-	-	-	-	-
Other	CT International Animation Festival	S18.00229	-	-	-	-	200	18.5949097	-33.89079226	-	150	-	-	-	-	-
Other	CT International Animation Festival	S18.00229	-	-	-	-	200	18.5949097	-33.89079226	-	150	-	-	-	-	-
Other	World Media Economics & Management Confe	S18.00233	-	-	-	-	200	18.5949097	-33.89079226	-	50	-	-	-	-	-
Other	World Media Economics & Management Confe	S18.00233	-	-	-	-	200	18.5949097	-33.89079226	-	50	-	-	-	-	-
Other	Law Enforcement Officers	S18.00239	-	-	-	-	200	18.5949097	-33.89079226	-	238	-	-	-	-	-
Other	Law Enforcement Officers	S18.00239	-	-	-	-	200	18.5949097	-33.89079226	-	238	-	-	-	-	-
Other	99ER Cycle Race	S18.00243	-	-	-	-	200	18.5949097	-33.89079226	-	35	-	-	-	-	-
Other	99ER Cycle Race	S18.00243	-	-	-	-	200	18.5949097	-33.89079226	-	35	-	-	-	-	-
Other	Cape Town Sixes Cricket & Culture Festiv	S18.00244	-	-	-	-	200	18.5949097	-33.89079226	-	2	-	-	-	-	-
Other	Cape Town Sixes Cricket & Culture Festiv	S18.00244	-	-	-	-	200	18.5949097	-33.89079226	-	2	-	-	-	-	-
Other	AFI Cape Town Fashion Week Autumn/Winter	S18.00245	-	-	-	-	200	18.5949097	-33.89079226	-	50	-	-	-	-	-
Other	AFI Cape Town Fashion Week Autumn/Winter	S18.00245	-	-	-	-	200	18.5949097	-33.89079226	-	50	-	-	-	-	-
Other	Nedbank Cup	S18.00255	-	-	-	-	200	18.5949097	-33.89079226	-	502	-	-	-	-	-
Other	Nedbank Cup	S18.00255	-	-	-	-	200	18.5949097	-33.89079226	-	502	-	-	-	-	-
Other	20th Encounters SA International	S18.00259	-	-	-	-	200	18.5949097	-33.89079226	-	100	-	-	-	-	-
Other	20th Encounters SA International	S18.00259	-	-	-	-	200	18.5949097	-33.89079226	-	100	-	-	-	-	-
Other	IIHF 2018 Senior Ice Hockey WC	S18.00269	-	-	-	-	200	18.5949097	-33.89079226	-	49	-	-	-	-	-
Other	IIHF 2018 Senior Ice Hockey WC	S18.00269	-	-	-	-	200	18.5949097	-33.89079226	-	49	-	-	-	-	-
Other	Freedom of Entry Parade	S18.00270	-	-	-	-	200	18.5949097	-33.89079226	-	9	-	-	-	-	-
Other	Freedom of Entry Parade	S18.00270	-	-	-	-	200	18.5949097	-33.89079226	-	9	-	-	-	-	-
Other	Slave Route Challenge	S18.00277	-	-	-	-	200	18.5949097	-33.89079226	-	88	-	-	-	-	-
Other	Slave Route Challenge	S18.00277	-	-	-	-	200	18.5949097	-33.89079226	-	88	-	-	-	-	-
Other	3rd Unlocking African Markets Conference	S18.00282	-	-	-	-	200	18.5949097	-33.89079226	-	150	-	-	-	-	-
Other	3rd Unlocking African Markets Conference	S18.00282	-	-	-	-	200	18.5949097	-33.89079226	-	150	-	-	-	-	-
Other	Ekasi African Unity Football Tournament	S18.00284	-	-	-	-	200	18.5949097	-33.89079226	-	19	-	-	-	-	-
Other	Ekasi African Unity Football Tournament	S18.00284	-	-	-	-	200	18.5949097	-33.89079226	-	19	-	-	-	-	-
Other	Cape Town Carnival	S19.00004	-	-	-	-	200	18.5949097	-33.89079226	-	-	2,996	-	-	-	-
Other	Cape Town Carnival	S19.00004	-	-	-	-	200	18.5949097	-33.89079226	-	-	2,996	-	-	-	-
Other	Cape Town International Jazz Festival	S19.00005	-	-	-	-	200	18.5949097	-33.89079226	-	-	3,019	-	-	-	-
Other	Cape Town International Jazz Festival	S19.00005	-	-	-	-	200	18.5949097	-33.89079226	-	-	3,019	-	-	-	-
Other	Mamre Festival	S19.00006	-	-	-	-	200	18.5949097	-33.89079226	-	-	4	-	-	-	-
Other	Mamre Festival	S19.00006	-	-	-	-	200	18.5949097	-33.89079226	-	-	4	-	-	-	-
Other	Ramadaan & Lifestyle Expo	S19.00008	-	-	-	-	200	18.5949097	-33.89079226	-	-	100	-	-	-	-
Other	Ramadaan & Lifestyle Expo	S19.00008	-	-	-	-	200	18.5949097	-33.89079226	-	-	100	-	-	-	-
Other	New Years Eve Event	S19.00009	-	-	-	-	200	18.5949097	-33.89079226	-	-	300	-	-	-	-
Other	New Years Eve Event	S19.00009	-	-	-	-	200	18.5949097	-33.89079226	-	-	300	-	-	-	-
Other	Open Book Festival	S19.00010	-	-	-	-	200	18.5949097	-33.89079226	-	-	100	-	-	-	-
Other	Open Book Festival	S19.00010	-	-	-	-	200	18.5949097	-33.89079226	-	-	100	-	-	-	-
Other	Cape Town Pride	S19.00011	-	-	-	-	200	18.5949097	-33.89079226	-	-	334	-	-	-	-
Other	Cape Town Pride	S19.00011	-	-	-	-	200	18.5949097	-33.89079226	-	-	334	-	-	-	-
Other	Suidoosterfees	S19.00012	-	-	-	-	200	18.5949097	-33.89079226	-	-	500	-	-	-	-
Other	Suidoosterfees	S19.00012	-	-	-	-	200	18.5949097	-33.89079226	-	-	500	-	-	-	-
Other	Gordon's Bay Winter Wonderland	S19.00013	-	-	-	-	200	18.5949097	-33.89079226	-	-	50	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Other	Gordon's Bay Winter Wonderland	S19.00013	-	-	-	-	200	18.5949097	-33.89079226	-	-	50	-	-	-	
Other	WPMA Marching Championships	S19.00014	-	-	-	-	200	18.5949097	-33.89079226	-	-	200	-	-	-	
Other	WPMA Marching Championships	S19.00014	-	-	-	-	200	18.5949097	-33.89079226	-	-	200	-	-	-	
Other	Cape Town Funny Festival	S19.00015	-	-	-	-	200	18.5949097	-33.89079226	-	-	294	-	-	-	
Other	Cape Town Funny Festival	S19.00015	-	-	-	-	200	18.5949097	-33.89079226	-	-	294	-	-	-	
Other	DSTV Festival	S19.00016	-	-	-	-	200	18.5949097	-33.89079226	-	-	300	-	-	-	
Other	DSTV Festival	S19.00016	-	-	-	-	200	18.5949097	-33.89079226	-	-	300	-	-	-	
Other	Cape International Kite Festival	S19.00017	-	-	-	-	200	18.5949097	-33.89079226	-	-	154	-	-	-	
Other	Cape International Kite Festival	S19.00017	-	-	-	-	200	18.5949097	-33.89079226	-	-	154	-	-	-	
Other	Free Mayor's Gala Concert	S19.00018	-	-	-	-	200	18.5949097	-33.89079226	-	-	100	-	-	-	
Other	Free Mayor's Gala Concert	S19.00018	-	-	-	-	200	18.5949097	-33.89079226	-	-	100	-	-	-	
Other	Minstrels	S19.00019	-	-	-	-	200	18.5949097	-33.89079226	-	-	6,023	-	-	-	
Other	Minstrels	S19.00019	-	-	-	-	200	18.5949097	-33.89079226	-	-	6,023	-	-	-	
Other	Community Chest Twilight Festival	S19.00020	-	-	-	-	200	18.5949097	-33.89079226	-	-	204	-	-	-	
Other	Community Chest Twilight Festival	S19.00020	-	-	-	-	200	18.5949097	-33.89079226	-	-	204	-	-	-	
Other	Last Night of The Proms	S19.00021	-	-	-	-	200	18.5949097	-33.89079226	-	-	45	-	-	-	
Other	Last Night of The Proms	S19.00021	-	-	-	-	200	18.5949097	-33.89079226	-	-	45	-	-	-	
Other	SA Innovation Summit	S19.00024	-	-	-	-	200	18.5949097	-33.89079226	-	-	1,000	-	-	-	
Other	SA Innovation Summit	S19.00024	-	-	-	-	200	18.5949097	-33.89079226	-	-	1,000	-	-	-	
Other	African Travel Week	S19.00025	-	-	-	-	200	18.5949097	-33.89079226	-	-	3,878	-	-	-	
Other	African Travel Week	S19.00025	-	-	-	-	200	18.5949097	-33.89079226	-	-	3,878	-	-	-	
Other	Design Indaba	S19.00026	-	-	-	-	200	18.5949097	-33.89079226	-	-	1,200	-	-	-	
Other	Design Indaba	S19.00026	-	-	-	-	200	18.5949097	-33.89079226	-	-	1,200	-	-	-	
Other	Mining Indaba	S19.00027	-	-	-	-	200	18.5949097	-33.89079226	-	-	225	-	-	-	
Other	Mining Indaba	S19.00027	-	-	-	-	200	18.5949097	-33.89079226	-	-	225	-	-	-	
Other	Cape Town International Film Market	S19.00028	-	-	-	-	200	18.5949097	-33.89079226	-	-	500	-	-	-	
Other	Cape Town International Film Market	S19.00028	-	-	-	-	200	18.5949097	-33.89079226	-	-	500	-	-	-	
Other	South African Menswear Week	S19.00029	-	-	-	-	200	18.5949097	-33.89079226	-	-	200	-	-	-	
Other	South African Menswear Week	S19.00029	-	-	-	-	200	18.5949097	-33.89079226	-	-	200	-	-	-	
Other	Cape Town Marathon	S19.00030	-	-	-	-	200	18.5949097	-33.89079226	-	-	2,396	-	-	-	
Other	Cape Town Marathon	S19.00030	-	-	-	-	200	18.5949097	-33.89079226	-	-	2,396	-	-	-	
Other	FNB Cape Town One Run	S19.00031	-	-	-	-	200	18.5949097	-33.89079226	-	-	154	-	-	-	
Other	FNB Cape Town One Run	S19.00031	-	-	-	-	200	18.5949097	-33.89079226	-	-	154	-	-	-	
Other	Outsurance Gun Run	S19.00032	-	-	-	-	200	18.5949097	-33.89079226	-	-	154	-	-	-	
Other	Outsurance Gun Run	S19.00032	-	-	-	-	200	18.5949097	-33.89079226	-	-	154	-	-	-	
Other	Old Mutual Two Oceans Marathon	S19.00033	-	-	-	-	200	18.5949097	-33.89079226	-	-	1,504	-	-	-	
Other	Old Mutual Two Oceans Marathon	S19.00033	-	-	-	-	200	18.5949097	-33.89079226	-	-	1,504	-	-	-	
Other	Festival of Running	S19.00034	-	-	-	-	200	18.5949097	-33.89079226	-	-	20	-	-	-	
Other	Festival of Running	S19.00034	-	-	-	-	200	18.5949097	-33.89079226	-	-	20	-	-	-	
Other	FIA World Rallycross CT	S19.00035	-	-	-	-	200	18.5949097	-33.89079226	-	-	2,000	-	-	-	
Other	FIA World Rallycross CT	S19.00035	-	-	-	-	200	18.5949097	-33.89079226	-	-	2,000	-	-	-	
Other	Drift City Motorshow	S19.00036	-	-	-	-	200	18.5949097	-33.89079226	-	-	100	-	-	-	
Other	Drift City Motorshow	S19.00036	-	-	-	-	200	18.5949097	-33.89079226	-	-	100	-	-	-	
Other	Cape Town Cycle Tour	S19.00038	-	-	-	-	200	18.5949097	-33.89079226	-	-	2,004	-	-	-	
Other	Cape Town Cycle Tour	S19.00038	-	-	-	-	200	18.5949097	-33.89079226	-	-	2,004	-	-	-	
Other	ABSA Cape Epic	S19.00039	-	-	-	-	200	18.5949097	-33.89079226	-	-	1,704	-	-	-	
Other	ABSA Cape Epic	S19.00039	-	-	-	-	200	18.5949097	-33.89079226	-	-	1,704	-	-	-	
Other	Triathlon World Cup & Multisport Weekend	S19.00040	-	-	-	-	200	18.5949097	-33.89079226	-	-	1,500	-	-	-	
Other	Triathlon World Cup & Multisport Weekend	S19.00040	-	-	-	-	200	18.5949097	-33.89079226	-	-	1,500	-	-	-	
Other	Cape Town Tens	S19.00041	-	-	-	-	200	18.5949097	-33.89079226	-	-	276	-	-	-	
Other	Cape Town Tens	S19.00041	-	-	-	-	200	18.5949097	-33.89079226	-	-	276	-	-	-	
Other	Cape Town Open	S19.00042	-	-	-	-	200	18.5949097	-33.89079226	-	-	2,000	-	-	-	
Other	Cape Town Open	S19.00042	-	-	-	-	200	18.5949097	-33.89079226	-	-	2,000	-	-	-	

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Other	Cape Town Ladies Open	S19.00043	-	-	-	-	200	18.5949097	-33.89079226	-	-	200	-	-	-	
Other	Cape Town Ladies Open	S19.00043	-	-	-	-	200	18.5949097	-33.89079226	-	-	200	-	-	-	
Other	Investec South African Women's Open	S19.00044	-	-	-	-	200	18.5949097	-33.89079226	-	-	1,200	-	-	-	
Other	Investec South African Women's Open	S19.00044	-	-	-	-	200	18.5949097	-33.89079226	-	-	1,200	-	-	-	
Other	Bayhill Premier Cup	S19.00045	-	-	-	-	200	18.5949097	-33.89079226	-	-	7	-	-	-	
Other	Bayhill Premier Cup	S19.00045	-	-	-	-	200	18.5949097	-33.89079226	-	-	7	-	-	-	
Other	Freedom Swim	S19.00046	-	-	-	-	200	18.5949097	-33.89079226	-	-	50	-	-	-	
Other	Freedom Swim	S19.00046	-	-	-	-	200	18.5949097	-33.89079226	-	-	50	-	-	-	
Other	Silent Walk	S19.00047	-	-	-	-	200	18.5949097	-33.89079226	-	-	20	-	-	-	
Other	Silent Walk	S19.00047	-	-	-	-	200	18.5949097	-33.89079226	-	-	20	-	-	-	
Other	The Jordy Smith Cape Town Pro	S19.00048	-	-	-	-	200	18.5949097	-33.89079226	-	-	54	-	-	-	
Other	The Jordy Smith Cape Town Pro	S19.00048	-	-	-	-	200	18.5949097	-33.89079226	-	-	54	-	-	-	
Other	Cape Town Big Walk	S19.00049	-	-	-	-	200	18.5949097	-33.89079226	-	-	54	-	-	-	
Other	Cape Town Big Walk	S19.00049	-	-	-	-	200	18.5949097	-33.89079226	-	-	54	-	-	-	
Other	Nelson Mandela Lecture	S19.00050	-	-	-	-	200	18.5949097	-33.89079226	-	-	2,000	-	-	-	
Other	Nelson Mandela Lecture	S19.00050	-	-	-	-	200	18.5949097	-33.89079226	-	-	2,000	-	-	-	
Other	Lipton Cup	S19.00051	-	-	-	-	200	18.5949097	-33.89079226	-	-	100	-	-	-	
Other	Lipton Cup	S19.00051	-	-	-	-	200	18.5949097	-33.89079226	-	-	100	-	-	-	
Other	Community Events	S19.00052	-	-	-	-	200	18.5949097	-33.89079226	-	-	511	-	-	-	
Other	Community Events	S19.00052	-	-	-	-	200	18.5949097	-33.89079226	-	-	511	-	-	-	
Other	Bikers for Mandela Day#100	S19.00063	-	-	-	-	200	18.5949097	-33.89079226	-	-	30	-	-	-	
Other	Bikers for Mandela Day#100	S19.00063	-	-	-	-	200	18.5949097	-33.89079226	-	-	30	-	-	-	
Other	Armed Forces Day	S19.00071	-	-	-	-	200	18.5949097	-33.89079226	-	-	46	-	-	-	
Other	Armed Forces Day	S19.00071	-	-	-	-	200	18.5949097	-33.89079226	-	-	46	-	-	-	
Other	Coca-Cola Amateur Cup Knockout Finals	S19.00173	-	-	-	-	200	18.5949097	-33.89079226	-	-	50	-	-	-	
Other	Coca-Cola Amateur Cup Knockout Finals	S19.00173	-	-	-	-	200	18.5949097	-33.89079226	-	-	50	-	-	-	
Other	Mzansi Many Roots,One Tree	S19.00182	-	-	-	-	200	18.5949097	-33.89079226	-	-	20	-	-	-	
Other	Mzansi Many Roots,One Tree	S19.00182	-	-	-	-	200	18.5949097	-33.89079226	-	-	20	-	-	-	
Other	Banyana Banyana	S19.00183	-	-	-	-	200	18.5949097	-33.89079226	-	-	519	-	-	-	
Other	Banyana Banyana	S19.00183	-	-	-	-	200	18.5949097	-33.89079226	-	-	519	-	-	-	
Other	Mzansi Super League (MSL)	S19.00187	-	-	-	-	200	18.5949097	-33.89079226	-	-	100	-	-	-	
Other	Mzansi Super League (MSL)	S19.00187	-	-	-	-	200	18.5949097	-33.89079226	-	-	100	-	-	-	
Other	Summer Souk Festival	S19.00191	-	-	-	-	200	18.5949097	-33.89079226	-	-	100	-	-	-	
Other	Summer Souk Festival	S19.00191	-	-	-	-	200	18.5949097	-33.89079226	-	-	100	-	-	-	
Other	53 Anniversary of the Declaration of D6	S19.00231	-	-	-	-	200	18.5949097	-33.89079226	-	-	300	-	-	-	
Other	53 Anniversary of the Declaration of D6	S19.00231	-	-	-	-	200	18.5949097	-33.89079226	-	-	300	-	-	-	
Other	Africa Advertising Week	S20.00003	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	2,500	-	-	
Other	Africa Advertising Week	S20.00003	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	2,500	-	-	
Other	ABSA Cape Epic	S20.00004	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	1,794	-	-	
Other	ABSA Cape Epic	S20.00004	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	1,794	-	-	
Other	Cape Town Funny Festival	S20.00005	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	500	-	-	
Other	Cape Town Funny Festival	S20.00005	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	500	-	-	
Other	Cape Town Marathon	S20.00006	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	2,700	-	-	
Other	Cape Town Marathon	S20.00006	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	2,700	-	-	
Other	Cape Town Open	S20.00007	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	1,700	-	-	
Other	Cape Town Open	S20.00007	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	1,700	-	-	
Other	Cape Town Tens	S20.00008	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	300	-	-	
Other	Cape Town Tens	S20.00008	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	300	-	-	
Other	Design Indaba	S20.00009	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	1,400	-	-	
Other	Design Indaba	S20.00009	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	1,400	-	-	
Other	FIA World Rallycross	S20.00010	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	2,000	-	-	
Other	FIA World Rallycross	S20.00010	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	2,000	-	-	
Other	Investec South African Women's Open	S20.00011	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	1,200	-	-	

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Other	Investec South African Women's Open	\$20.00011	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	1,200	-	-	
Other	ITU Triathlon World Cup & Multisport We	\$20.00012	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	1,200	-	-	
Other	ITU Triathlon World Cup & Multisport We	\$20.00012	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	1,200	-	-	
Other	Last Night of The Proms	\$20.00013	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	55	-	-	
Other	Last Night of The Proms	\$20.00013	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	55	-	-	
Other	Old Mutual Two Oceans Marathon	\$20.00014	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	1,200	-	-	
Other	Old Mutual Two Oceans Marathon	\$20.00014	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	1,200	-	-	
Other	Suidosterfees	\$20.00015	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	500	-	-	
Other	Suidosterfees	\$20.00015	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	500	-	-	
Other	Cape Town International Jazz Festival	\$20.00016	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	3,015	-	-	
Other	Cape Town International Jazz Festival	\$20.00016	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	3,015	-	-	
Other	Cape Town Big Walk	\$20.00017	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	100	-	-	
Other	Cape Town Big Walk	\$20.00017	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	100	-	-	
Other	Cape Town Cycle Tour	\$20.00018	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	2,000	-	-	
Other	Cape Town Cycle Tour	\$20.00018	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	2,000	-	-	
Other	Cape Town International Kite Festival	\$20.00019	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	150	-	-	
Other	Cape Town International Kite Festival	\$20.00019	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	150	-	-	
Other	Cape Town Pride Festival	\$20.00020	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	250	-	-	
Other	Cape Town Pride Festival	\$20.00020	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	250	-	-	
Other	Community Chest Twilight Festival	\$20.00021	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	100	-	-	
Other	Community Chest Twilight Festival	\$20.00021	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	100	-	-	
Other	Drift City Motorshow	\$20.00022	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	150	-	-	
Other	Drift City Motorshow	\$20.00022	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	150	-	-	
Other	Festival of Running	\$20.00023	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	50	-	-	
Other	Festival of Running	\$20.00023	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	50	-	-	
Other	FNB Cape Town One Run	\$20.00024	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	200	-	-	
Other	FNB Cape Town One Run	\$20.00024	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	200	-	-	
Other	Gordon's Bay Winter Wonderland	\$20.00025	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	50	-	-	
Other	Gordon's Bay Winter Wonderland	\$20.00025	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	50	-	-	
Other	MAWLID	\$20.00026	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	100	-	-	
Other	MAWLID	\$20.00026	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	100	-	-	
Other	Mining Indaba	\$20.00027	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	285	-	-	
Other	Mining Indaba	\$20.00027	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	285	-	-	
Other	New Years Eve Event	\$20.00028	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	300	-	-	
Other	New Years Eve Event	\$20.00028	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	300	-	-	
Other	Open Book Festival	\$20.00029	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	100	-	-	
Other	Open Book Festival	\$20.00029	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	100	-	-	
Other	SA innovation Summit	\$20.00030	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	600	-	-	
Other	SA innovation Summit	\$20.00030	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	600	-	-	
Other	WPMA Annual Marching Championship	\$20.00031	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	250	-	-	
Other	WPMA Annual Marching Championship	\$20.00031	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	250	-	-	
Other	DSTV Mitchell's Plain Festival	\$20.00033	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	300	-	-	
Other	DSTV Mitchell's Plain Festival	\$20.00033	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	300	-	-	
Other	Minstrels, Malay Choirs & Christmas Band	\$20.00034	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	6,000	-	-	
Other	Minstrels, Malay Choirs & Christmas Band	\$20.00034	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	6,000	-	-	
Other	African Travel Week	\$20.00035	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	3,500	-	-	
Other	African Travel Week	\$20.00035	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	3,500	-	-	
Other	Cape Town Carnival	\$20.00036	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	2,400	-	-	
Other	Cape Town Carnival	\$20.00036	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	2,400	-	-	
Other	Cape Town International Film Market	\$20.00037	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	1,000	-	-	
Other	Cape Town International Film Market	\$20.00037	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	1,000	-	-	
Other	Cape Town Ladies Open	\$20.00038	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	200	-	-	
Other	Cape Town Ladies Open	\$20.00038	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	200	-	-	

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Other	Community Events	S20.00040	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	70	-	-	
Other	Community Events	S20.00040	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	70	-	-	
Other	Outsurance Gun Run	S20.00041	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	150	-	-	
Other	Outsurance Gun Run	S20.00041	-	-	-	-	200	18.5949097	-33.89079226	-	-	-	150	-	-	
Other	Durbanville Winter Festival	WPX.0000394	-	A diverse, socially cohesive society with a common national identity	-	-	112	18.6516055	-33.83159154	49	-	-	-	-	-	
Other	Winter Wonderland	WPX.0000395	-	A diverse, socially cohesive society with a common national identity	-	-	100	18.88841142	-34.18262545	26	-	-	-	-	-	
Other	Winter Wonderland festival	WPX.0000298	-	All people in South Africa are and feel safe	-	-	100	18.88841142	-34.18262545	-	47	-	-	-	-	
Other	Durbanville En Route Festival	WPX.0000982	-	A diverse, socially cohesive society with a common national identity	-	-	112	18.6516055	-33.83159154	-	48	-	-	-	-	
Planning and development	Rehabilitation of Blaauwberg Nature Rese	S17.00056	-	-	-	-	200	18.5949097	-33.89079226	26	-	-	-	-	-	
Planning and development	EPWP - Rent A Cop	S17.00058	-	-	-	-	200	18.5949097	-33.89079226	277	-	-	-	-	-	
Planning and development	EPWP: Team Leader X 1	S17.00099	-	-	-	-	200	18.5949097	-33.89079226	21	-	-	-	-	-	
Planning and development	EPWP workers for FBEP Eastern Shore	S17.00115	-	-	-	-	200	18.5949097	-33.89079226	112	-	-	-	-	-	
Planning and development	MURP Opex Programme Management	S17.00347	-	-	-	-	200	18.5949097	-33.89079226	22,679	18,851	19,336	20,136	-	-	
Planning and development	EPWP - Data Capture Centre (Phase 4)	S17.02000-EP	-	-	-	-	200	18.5949097	-33.89079226	933	-	-	-	-	-	
Planning and development	EPWP - Administration of Fleet	S17.02001-EP	-	-	-	-	200	18.5949097	-33.89079226	483	-	-	-	-	-	
Planning and development	EPWP - Job Seekers Database_Cleaning	S17.02002-EP	-	-	-	-	200	18.5949097	-33.89079226	134	-	-	-	-	-	
Planning and development	EPWP - Community Liaison Officer & Supp	S17.02003-EP	-	-	-	-	200	18.5949097	-33.89079226	246	-	-	-	-	-	
Planning and development	EPWP - Kader Asmal Integrated	S17.02004-EP	-	-	-	-	200	18.5949097	-33.89079226	2,000	-	-	-	-	-	
Planning and development	EPWP - Appointing of Clerks (Disabled)	S17.02005-EP	-	-	-	-	200	18.5949097	-33.89079226	671	-	-	-	-	-	
Planning and development	EPWP - Jobseekers Database	S17.02006-EP	-	-	-	-	200	18.5949097	-33.89079226	222	-	-	-	-	-	
Planning and development	EPWP - FEDHASA	S17.02007-EP	-	-	-	-	200	18.5949097	-33.89079226	850	-	-	-	-	-	
Planning and development	EPWP - Youth: Research Fieldworkers	S17.02008-EP	-	-	-	-	200	18.5949097	-33.89079226	452	-	-	-	-	-	
Planning and development	EPWP - Youth: School Support Officers 1	S17.02009-EP	-	-	-	-	200	18.5949097	-33.89079226	1,709	-	-	-	-	-	
Planning and development	EPWP - Appointment of Student_PM & Supp	S17.02010-EP	-	-	-	-	200	18.5949097	-33.89079226	71	-	-	-	-	-	
Planning and development	EPWP: Auxiliary Law Enforcement Off x 12	S17.02011-EP	-	-	-	-	200	18.5949097	-33.89079226	372	-	-	-	-	-	
Planning and development	EPWP: Rental Stock - Phase 2	S17.02012-EP	-	-	-	-	200	18.5949097	-33.89079226	1,903	1	-	-	-	-	
Planning and development	EPWP- Atlantis Investment Facilitation	S17.02013-EP	-	-	-	-	200	18.5949097	-33.89079226	29	-	-	-	-	-	
Planning and development	EPWP - Community Water Awareness&Educ	S17.02016-EP	-	-	-	-	200	18.5949097	-33.89079226	7	-	-	-	-	-	
Planning and development	EPWP - Illegal Dumping Data Collections	S17.02017-EP	-	-	-	-	200	18.5949097	-33.89079226	237	-	-	-	-	-	
Planning and development	EPWP - Community Crime Prevention	S17.02019-EP	-	-	-	-	200	18.5949097	-33.89079226	677	418	-	-	-	-	
Planning and development	Atlantis Investment Facilitati	S18.00142	-	-	-	-	200	18.5949097	-33.89079226	-	73	-	-	-	-	
Planning and development	Workforce Development Initiative	S18.00194	-	-	-	-	200	18.5949097	-33.89079226	-	2,400	-	-	-	-	
Planning and development	Strand Jetty Market Management	S18.00202	-	-	-	-	200	18.5949097	-33.89079226	-	16	-	-	-	-	
Planning and development	SAREBI	S18.00228	-	-	-	-	200	18.5949097	-33.89079226	-	757	-	-	-	-	
Planning and development	EPWP - BPESA	S18.00231	-	-	-	-	200	18.5949097	-33.89079226	-	3,500	-	-	-	-	
Planning and development	EPWP - CITI	S18.00232	-	-	-	-	200	18.5949097	-33.89079226	-	3,500	-	-	-	-	
Planning and development	S18.00242-AA	S18.00242-AA	-	-	-	-	200	18.5949097	-33.89079226	-	610	-	-	-	-	
Planning and development	One Stop Shop: Strand Street	S18.00268	-	-	-	-	200	18.5949097	-33.89079226	-	250	-	-	-	-	
Planning and development	Smart Procurement World Event	S18.00281	-	-	-	-	200	18.5949097	-33.89079226	-	528	-	-	-	-	
Planning and development	I Mean Business Campaign	S18.00283	-	-	-	-	200	18.5949097	-33.89079226	-	154	-	-	-	-	
Planning and development	MJCP: Mayors Job Creation Projects_CORP	S18.02000-EP	-	-	-	-	200	18.5949097	-33.89079226	-	16,704	-	-	-	-	
Planning and development	EPWP Proficiency Course	S18.02001-EP	-	-	-	-	200	18.5949097	-33.89079226	-	590	-	-	-	-	
Planning and development	Support and Development Programme	S19.00157	-	-	-	-	200	18.5949097	-33.89079226	-	-	3,150	-	-	-	
Planning and development	LED Programmes at Area Level	S19.00158	-	-	-	-	200	18.5949097	-33.89079226	-	-	1,600	-	-	-	
Planning and development	Stakeholder Engagement	S19.00159	-	-	-	-	200	18.5949097	-33.89079226	-	-	600	-	-	-	
Planning and development	MJCP Corporate EPWP Projects	S19.02000-EP	-	-	-	-	200	18.5949097	-33.89079226	-	-	18,790	18,225	-	-	
Public safety	EPWP - Watch Room Attendants	S17.00247-F1	-	-	-	-	200	18.5949097	-33.89079226	224	-	-	-	-	-	
Public safety	EPWP - Hydrant Cleaners	S17.00249-F1	-	-	-	-	200	18.5949097	-33.89079226	177	-	-	-	-	-	
Public safety	EPWP - Driver/ Team leader Hydrant Cl	S17.00250-F1	-	-	-	-	200	18.5949097	-33.89079226	51	-	-	-	-	-	
Public safety	EPWP - Watch Room Disabled Clerks	S18.00147-F1	-	-	-	-	200	18.5949097	-33.89079226	-	765	-	-	-	-	
Public safety	EPWP Fire Mop-up Crew / General Workers	S18.00148-F1	-	-	-	-	200	18.5949097	-33.89079226	-	775	-	-	-	-	
Public safety	EPWP Hydrant Cleaners	S18.00149-F1	-	-	-	-	200	18.5949097	-33.89079226	-	1,126	-	-	-	-	
Public safety	EPWP Drivers /Team Leaders/Hydrant Suppo	S18.00150-F1	-	-	-	-	200	18.5949097	-33.89079226	-	267	-	-	-	-	

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Road transport	EPWP: Clerk		S17.00073	-	-	-	200	18.5949097	-33.89079226	57	-	-	-	-	-	-
Road transport	EPWP: Clerk		S17.00074	-	-	-	200	18.5949097	-33.89079226	33	-	-	-	-	-	-
Road transport	Women at Work - Kulsriver Rds Depot		S17.00075	-	-	-	200	18.5949097	-33.89079226	30	-	-	-	-	-	-
Road transport	Women at Work - Fish Hoek Roads Depot		S17.00076	-	-	-	200	18.5949097	-33.89079226	32	-	-	-	-	-	-
Road transport	Women at Work - Heideveld Roads Depot		S17.00077	-	-	-	200	18.5949097	-33.89079226	32	-	-	-	-	-	-
Road transport	Women at Work - Ndabeni Roads Depot		S17.00078	-	-	-	200	18.5949097	-33.89079226	17	-	-	-	-	-	-
Road transport	SSLE/17/16 - Graffiti Removal City Wide		S17.00084	-	-	-	200	18.5949097	-33.89079226	1,907	-	-	-	-	-	-
Road transport	EPWP: Clerk		S17.00116	-	-	-	200	18.5949097	-33.89079226	214	-	-	-	-	-	-
Road transport	EPWP: Clerk		S17.00117	-	-	-	200	18.5949097	-33.89079226	341	-	-	-	-	-	-
Road transport	Maintenance 9m Optare MyCiti Bus Fleet		S17.00128	-	-	-	200	18.5949097	-33.89079226	46,227	-	-	-	-	-	-
Road transport	Women at Work - Southfield Rds Depot		S17.00174	-	-	-	200	18.5949097	-33.89079226	84	-	-	-	-	-	-
Road transport	Women at Work - Kraaifontein Roads Depot		S17.00175	-	-	-	200	18.5949097	-33.89079226	89	-	-	-	-	-	-
Road transport	Women at Work - Hillstar Roads Depot		S17.00176	-	-	-	200	18.5949097	-33.89079226	85	-	-	-	-	-	-
Road transport	Women at Work - Sacks Circle Roads Depot		S17.00177	-	-	-	200	18.5949097	-33.89079226	89	-	-	-	-	-	-
Road transport	Women at Work - Killamey Rds Depot		S17.00195	-	-	-	200	18.5949097	-33.89079226	62	-	-	-	-	-	-
Road transport	Controller/Call Taker - Dispatcher 2		S17.00210-F2	-	-	-	200	18.5949097	-33.89079226	106	-	-	-	-	-	-
Road transport	EPWP Neighbourhood Watch Radio		S17.01719	-	-	-	200	18.5949097	-33.89079226	327	-	-	-	-	-	-
Road transport	SRO and Stabilisation Unit project 2017		S17.94001	-	-	-	200	18.5949097	-33.89079226	4,616	-	-	-	-	-	-
Road transport	EPWP Clerk		S18.00066	-	-	-	200	18.5949097	-33.89079226	-	15	-	-	-	-	-
Road transport	CONTROLLER/CALL TAKER- DISPATCHER		S18.00068-F1	-	-	-	200	18.5949097	-33.89079226	-	1,149	-	-	-	-	-
Road transport	Women at Work - Southfield Rds Depot		S18.00091	-	-	-	200	18.5949097	-33.89079226	-	213	-	-	-	-	-
Road transport	Women at Work - Kraaifontein Roads Depot		S18.00092	-	-	-	200	18.5949097	-33.89079226	-	454	-	-	-	-	-
Road transport	Women at Work - Hillstar Roads Depot		S18.00093	-	-	-	200	18.5949097	-33.89079226	-	530	-	-	-	-	-
Road transport	Women at Work - Sacks Circle Roads Depot		S18.00094	-	-	-	200	18.5949097	-33.89079226	-	244	-	-	-	-	-
Road transport	Women at Work - Killamey Rds Depot		S18.00095	-	-	-	200	18.5949097	-33.89079226	-	(27)	-	-	-	-	-
Road transport	Women at Work - Ebenezer Rds Depot		S18.00096	-	-	-	200	18.5949097	-33.89079226	-	33	-	-	-	-	-
Road transport	Women at Work - Atlantis Rds Depot		S18.00097	-	-	-	200	18.5949097	-33.89079226	-	23	-	-	-	-	-
Road transport	SSLE/18/27M		S18.00098-F1	-	-	-	200	18.5949097	-33.89079226	-	61	-	-	-	-	-
Road transport	EPWP: Clerk (Assisting at Call Centre)		S18.00137	-	-	-	200	18.5949097	-33.89079226	-	880	-	-	-	-	-
Road transport	EPWP: Clerk (DLTC)		S18.00138	-	-	-	200	18.5949097	-33.89079226	-	440	-	-	-	-	-
Road transport	LAW ENFORCEMENT GRANDE PARADE: AUXILIARY		S18.00140-F1	-	-	-	200	18.5949097	-33.89079226	-	1,792	-	-	-	-	-
Road transport	LAW ENFORCEMENT CCID SSLE/18/140M		S18.00141-F1	-	-	-	200	18.5949097	-33.89079226	-	9	-	-	-	-	-
Road transport	Transport Enforcement Unit		S18.00143	-	-	-	200	18.5949097	-33.89079226	-	1,873	-	-	-	-	-
Road transport	LAW ENFORCEMENT - PROBLEM BUILDING UNIT		S18.00151-F1	-	-	-	200	18.5949097	-33.89079226	-	339	-	-	-	-	-
Road transport	Women at Work - Strand		S18.00158	-	-	-	200	18.5949097	-33.89079226	-	49	-	-	-	-	-
Road transport	Women at Work - Arnold Wilhelm Depot		S18.00159	-	-	-	200	18.5949097	-33.89079226	-	47	-	-	-	-	-
Road transport	Women at Work - Khayelitsha		S18.00161	-	-	-	200	18.5949097	-33.89079226	-	15	-	-	-	-	-
Road transport	Women at Work - Atlantis/Mamre		S18.00163	-	-	-	200	18.5949097	-33.89079226	-	19	-	-	-	-	-
Road transport	SSLE/18/404M - AREA SOUTH X1 CLERK		S18.00172-F1	-	-	-	200	18.5949097	-33.89079226	-	24	-	-	-	-	-
Road transport	SSLE/18/405M - SOCIAL HOUSING CLERK X2		S18.00173-F1	-	-	-	200	18.5949097	-33.89079226	-	55	-	-	-	-	-
Road transport	SSLE/18/404M - ANTI-LAND X2 CLERKS		S18.00174-F1	-	-	-	200	18.5949097	-33.89079226	-	41	-	-	-	-	-
Road transport	SSLE/18/412M: SC 18 & 19 - ALEO x 2		S18.00175-F1	-	-	-	200	18.5949097	-33.89079226	-	120	-	-	-	-	-
Road transport	SSLE/18/413M - BIG BAY WORKER x 1		S18.00176-F1	-	-	-	200	18.5949097	-33.89079226	-	18	-	-	-	-	-
Road transport	Law Enforcement Training and Development		S18.00182-F1	-	-	-	200	18.5949097	-33.89079226	-	22	-	-	-	-	-
Road transport	LAW ENFORCEMENT: GREENPOINT CITY IMPROVE		S18.00191-F1	-	-	-	200	18.5949097	-33.89079226	-	4	-	-	-	-	-
Road transport	Law Enf: Asset Verification		S18.00234-F1	-	-	-	200	18.5949097	-33.89079226	-	37	-	-	-	-	-
Road transport	Law Enforcement Muizenberg Coastal Park		S18.00235-F1	-	-	-	200	18.5949097	-33.89079226	-	92	-	-	-	-	-
Road transport	Facility Cleaning (Cleaner)		S18.00240-F1	-	-	-	200	18.5949097	-33.89079226	-	0	-	-	-	-	-
Road transport	Cleaning Services at Public Transport In		S18.00256	-	-	-	200	18.5949097	-33.89079226	-	301	-	-	-	-	-
Road transport	Contracted Staff for EPWP - 18040019		S18.01801	-	-	-	200	18.5949097	-33.89079226	-	866	-	-	-	-	-
siphs	Kraaifontein Library - Equipment		WPX.0000075	Decent employment through inclusive growth	-	-	102	18.69020077	-33.85819416	2	-	-	-	-	-	-
Sport and recreation	Events - Cape Town Stadium/GPUP		S17.00426	-	-	-	200	18.5949097	-33.89079226	13,152	35	-	-	-	-	-
Sport and recreation	Events- Green Point Athletics		S17.00439	-	-	-	200	18.5949097	-33.89079226	225	-	-	-	-	-	-

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
	Sport and recreation	1617 EPWP Projects_City Parks	S17.94000	-	-	-	200	18.5949097	-33.89079226	6,533	-	-	-	-	-	
	Sport and recreation	2016/2017 EPWP Programme_City Parks	S17.94002	-	-	-	200	18.5949097	-33.89079226	1,109	-	-	-	-	-	
	Sport and recreation	Events - Cape Town Stadium/GPUP	S18.00426	-	-	-	200	18.5949097	-33.89079226	-	9,759	-	-	-	-	
	Sport and recreation	EPWP-Cape Town Stadium	S18.00427	-	-	-	200	18.5949097	-33.89079226	-	106	-	-	-	-	
	Sport and recreation	Events - Green Point Athletics Stadium	S18.00439	-	-	-	200	18.5949097	-33.89079226	-	46	-	-	-	-	
	Sport and recreation	Events - CapeTown Stadium	S18.00526	-	-	-	200	18.5949097	-33.89079226	-	3,409	-	-	-	-	
	Trading services	Electrification - Eskom Supply Area	G14.00088-F1	Sustainable human settlements and improved quality of household life	-	-	917	18.52501894	-34.14115605	4,596	7,208	3,578	-	-	-	
	Trading services	Water - HSDG Project Management	G15.00056-F1	Protect and enhance our environmental assets and natural resources	-	-	917	18.52501894	-34.14115605	960	550	627	2,481	2,655	2,841	
	Trading services	Solid Waste Management USDG Project	G15.00059-F1	Protect and enhance our environmental assets and natural resources	-	-	200	18.5949097	-33.89079226	-	-	-	2,191	2,322	2,461	
	Trading services	Janitorial Services	G15.00100-F1	Sustainable human settlements and improved quality of household life	-	-	200	18.5949097	-33.89079226	31,340	13,783	14,000	-	-	-	
	Trading services	Elsieskraal River Corridor Catchment Mgm	G17.00006-F1	Protect and enhance our environmental assets and natural resources	-	-	37	18.58619219	-33.99467441	1,290	67	-	-	-	-	
	Trading services	Energy Operating Grant Project	GPX.0000361-F1	An efficient, competitive and responsive economic infrastructure network	-	-	917	18.52501894	-34.14115605	-	186	700	600	950	-	
	Trading services	Munich - Cape Town Climate P'ship Grant	GPX.0000595-F1	A long and healthy life for all South Africans	-	-	917	18.52501894	-34.14115605	-	-	697	274	-	-	
	Trading services	Elsieskraal River Corridor Catchment Mgm	GPX.0000662-F1	An efficient, competitive and responsive economic infrastructure network	-	-	44	18.54664498	-33.96361424	-	-	1,950	71	-	-	
	Trading services	EPWP Mayor Campaign	S17.00055	-	-	-	200	18.5949097	-33.89079226	24,799	-	-	-	-	-	
	Trading services	EPWP - Transport Enforcement Unit	S17.00167	-	-	-	200	18.5949097	-33.89079226	1,476	-	-	-	-	-	
	Trading services	Water & Sanitation EPWP	S17.86000-WS	-	-	-	200	18.5949097	-33.89079226	28,505	(191)	-	-	-	-	
	Trading services	Informal Settlements EPWP project	S17.86003-IS.EP	-	-	-	200	18.5949097	-33.89079226	9,222	-	-	-	-	-	
	Trading services	FESTIVE SEASON 16/17 - TIERBERG	S17.99004	-	-	-	200	18.5949097	-33.89079226	4,552	4	-	-	-	-	
	Trading services	FESTIVE SEASON 16/17 - TWO OCEANS	S17.99005	-	-	-	200	18.5949097	-33.89079226	5,213	(0)	-	-	-	-	
	Trading services	FESTIVE SEASON 16/17 - IMPUMA	S17.99006	-	-	-	200	18.5949097	-33.89079226	3,901	3	-	-	-	-	
	Trading services	FESTIVE SEASON 16/17 - ATLANTIC	S17.99007	-	-	-	200	18.5949097	-33.89079226	6,015	1	-	-	-	-	
	Trading services	Autumn Programme	S17.99016	-	-	-	200	18.5949097	-33.89079226	7,774	(1,380)	-	-	-	-	
	Trading services	Winter Preparedness Program (Jul - Sept)	S18.00027	-	-	-	200	18.5949097	-33.89079226	-	10,926	-	-	-	-	
	Trading services	Festive Season Programme (Oct - Apr)	S18.00028	-	-	-	200	18.5949097	-33.89079226	-	26,691	-	-	-	-	
	Trading services	Winter Preparedness Programme (May-Aug)	S18.00030	-	-	-	200	18.5949097	-33.89079226	-	11,226	11,257	11,723	-	-	
	Trading services	EPWP Programme Head Office	S18.00041	-	-	-	200	18.5949097	-33.89079226	-	6,995	-	-	-	-	
	Trading services	Vagrant Effectuated Areas	S18.00180	-	-	-	200	18.5949097	-33.89079226	-	257	-	-	-	-	
	Trading services	Illegal dumping data collection	S18.00254	-	-	-	200	18.5949097	-33.89079226	-	15	-	-	-	-	
	Trading services	EPWP Funding for Electricity	S18.00276-ES	-	-	-	200	18.5949097	-33.89079226	-	4	-	-	-	-	
	Trading services	Informal Settlements EPWP Janitorial	S18.86003-IS	-	-	-	200	18.5949097	-33.89079226	-	29,880	-	-	-	-	
	Trading services	MJCP: Festive Season Programme (Oct-Apr)	S19.00001	-	-	-	200	18.5949097	-33.89079226	-	-	36,394	37,901	-	-	
	Trading services	MJCP: Winter Preparedness Prog (May-Sep)	S19.00002	-	-	-	200	18.5949097	-33.89079226	-	-	8,150	8,488	-	-	
	Trading services	Area Cleaning - Ward 18	WPX.0000412	A comprehensive, responsive and sustainable social protection system	-	-	18	18.63796445	-34.00949062	100	97	-	-	-	-	
	Trading services	Area Cleaning - Ward 41	WPX.0000413	A skilled and capable workforce to support an inclusive growth path	-	-	41	18.56712534	-33.98292465	200	35	-	-	-	-	
	Trading services	Area Cleaning - Ward 51	WPX.0000414	A comprehensive, responsive and sustainable social protection system	-	-	51	18.53004584	-33.94372501	75	45	80	120	-	-	
	Trading services	Area Cleaning - Ward 52	WPX.0000415	A comprehensive, responsive and sustainable social protection system	-	-	52	18.53626044	-33.95003875	50	51	80	80	-	-	
	Trading services	Area Cleaning - Ward 55	WPX.0000416	A comprehensive, responsive and sustainable social protection system	-	-	55	18.49663557	-33.89423755	72	82	40	60	-	-	
	Trading services	Area Cleaning - Ward 56	WPX.0000417	A comprehensive, responsive and sustainable social protection system	-	-	56	18.51507451	-33.90957265	5	30	55	90	-	-	
	Trading services	Area Cleaning - Ward 57	WPX.0000418	Decent employment through inclusive growth	-	-	57	18.46271449	-33.94319587	36	-	-	-	-	-	
	Trading services	Area Cleaning - Ward 84	WPX.0000419	A comprehensive, responsive and sustainable social protection system	-	-	84	18.92301468	-34.07305278	25	29	50	30	-	-	
	Trading services	Area Cleaning - Ward 85	WPX.0000420	A comprehensive, responsive and sustainable social protection system	-	-	85	18.84701763	-34.11548247	100	99	100	-	-	-	
	Trading services	Area Cleaning - Ward 86	WPX.0000421	Decent employment through inclusive growth	-	-	86	18.85416001	-34.12444957	46	-	-	100	-	-	
	Trading services	Area Cleaning - Ward 87	WPX.0000422	A comprehensive, responsive and sustainable social protection system	-	-	87	18.64876654	-34.01372853	100	87	-	-	-	-	
	Trading services	Area Cleaning - Ward 91	WPX.0000423	A comprehensive, responsive and sustainable social protection system	-	-	91	18.65997188	-34.02435596	92	99	200	100	-	-	
	Trading services	Area Cleaning & litter picking - Ward 5	WPX.0000424	Decent employment through inclusive growth	-	-	5	18.54265812	-33.86903813	57	-	-	-	-	-	
	Trading services	Area Cleaning (Job Creation) - Ward 97	WPX.0000425	A comprehensive, responsive and sustainable social protection system	-	-	97	18.69085078	-34.05261279	100	-	400	-	-	-	
	Trading services	Area Cleaning (Job Creation) - Ward 98	WPX.0000426	Decent employment through inclusive growth	-	-	98	18.67386486	-34.05857196	233	-	-	-	-	-	
	Trading services	Area Cleaning/Street Sweeping - Ward 101	WPX.0000427	Decent employment through inclusive growth	-	-	101	18.7479319	-33.84100764	108	-	-	-	-	-	
	Trading services	Beach Cleaning Hout Bay	WPX.0000428	Decent employment through inclusive growth	-	-	74	18.35511369	-34.02746739	128	-	-	-	-	-	
	Trading services	Cleaning of Lwandle hostel area	WPX.0000429	Decent employment through inclusive growth	-	-	86	18.85416001	-34.12444957	100	-	-	-	-	-	
	Trading services	Cleaning project, Asanda Village, CBD	WPX.0000430	A comprehensive, responsive and sustainable social protection system	-	-	83	18.83443557	-34.10405314	59	55	60	-	-	-	
	Trading services	Cleansing in Ward 80	WPX.0000431	A comprehensive, responsive and sustainable social protection system	-	-	80	18.57361771	-34.00690783	100	100	100	-	-	-	

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Trading services	EPWP Area Cleansing in Ward 73	WPX.0000432	Decent employment through inclusive growth	-	-	73	18.46112645	-34.03371441	20	-	-	-	-	-	-	
Trading services	Job Creation in Ward 92	WPX.0000433	Decent employment through inclusive growth	-	-	92	18.66123854	-34.04299395	57	-	-	-	-	-	-	
Trading services	Job Creation in Ward 93	WPX.0000434	A comprehensive, responsive and sustainable social protection system	-	-	93	18.68493654	-34.03229888	113	-	145	100	-	-	-	
Trading services	Job Creation in Ward 94	WPX.0000435	An efficient, competitive and responsive economic infrastructure network	-	-	94	18.67517405	-34.04205676	60	110	100	60	-	-	-	
Trading services	Job Creation in Ward 99	WPX.0000436	A comprehensive, responsive and sustainable social protection system	-	-	99	18.66288317	-34.06258527	60	287	200	-	-	-	-	
Trading services	Job Creation: Tambo Village, Manenberg	WPX.0000437	Decent employment through inclusive growth	-	-	45	18.55568911	-33.98288654	40	-	-	-	-	-	-	
Trading services	Street Sweeping - Ward 1	WPX.0000438	A comprehensive, responsive and sustainable social protection system	-	-	1	18.56478213	-33.85434294	26	-	-	-	-	-	-	
Trading services	Street Sweeping - Ward 25	WPX.0000439	Decent employment through inclusive growth	-	-	25	18.59406656	-33.929688	32	-	-	-	-	-	-	
Trading services	Street Sweeping - Ward 26	WPX.0000440	A comprehensive, responsive and sustainable social protection system	-	-	26	18.57450172	-33.91005193	60	78	-	-	-	-	-	
Trading services	Street Sweeping - Ward 27	WPX.0000441	Decent employment through inclusive growth	-	-	27	18.54599949	-33.89986917	60	-	-	-	-	-	-	
Trading services	Street Sweeping - Ward 30	WPX.0000442	Decent employment through inclusive growth	-	-	30	18.55911764	-33.93220005	40	-	-	-	-	-	-	
Trading services	Street Sweeping - Ward 9	WPX.0000443	Decent employment through inclusive growth	-	-	9	18.64609882	-33.93228213	26	-	-	-	-	-	-	
Trading services	Street Sweeping and Litter Picking	WPX.0000444	Decent employment through inclusive growth	-	-	111	18.72196128	-33.85050294	55	-	-	-	-	-	-	
Trading services	EPWP Cleansing - Ward 73	WPX.0009127	A comprehensive, responsive and sustainable social protection system	-	-	73	18.46112645	-34.03371441	-	50	-	-	-	-	-	
Trading services	Area Cleaning/Street Sweeping - Ward 5	WPX.0009128	A comprehensive, responsive and sustainable social protection system	-	-	5	18.54265812	-33.86903813	-	-	-	-	-	-	-	
Trading services	Area Cleaning/Street Sweeping - Dbnl/CBD	WPX.0009142	A comprehensive, responsive and sustainable social protection system	-	-	112	18.65160655	-33.83159154	-	42	-	-	-	-	-	
Trading services	Area Cleaning - Ward 90	WPX.0009185	A comprehensive, responsive and sustainable social protection system	-	-	90	18.65275597	-34.02361275	-	86	100	-	-	-	-	
Trading services	Area Cleaning - Ward 6	WPX.0009186	A comprehensive, responsive and sustainable social protection system	-	-	6	18.73650364	-33.87345436	-	99	120	-	-	-	-	
Trading services	Area Cleaning - Ward 111	WPX.0009188	A comprehensive, responsive and sustainable social protection system	-	-	111	18.72196128	-33.85050294	-	-	-	-	-	-	-	
Trading services	Area cleaning - Ward 100	WPX.0009370	A comprehensive, responsive and sustainable social protection system	-	-	100	18.88841142	-34.18262545	-	40	300	-	-	-	-	
Trading services	Area Cleaning - Ward 97	WPX.0009413	A comprehensive, responsive and sustainable social protection system	-	-	97	18.69085078	-34.05261279	-	235	-	-	-	-	-	
Trading services	Area Cleaning - Ward 98	WPX.0009415	A comprehensive, responsive and sustainable social protection system	-	-	98	18.67386486	-34.05857196	-	150	-	-	-	-	-	
Trading services	Cleaning - Ward 86	WPX.0009417	A comprehensive, responsive and sustainable social protection system	-	-	86	18.85416001	-34.12444957	-	79	100	-	-	-	-	
Trading services	Street Sweeping - Ward 22	WPX.0009431	A comprehensive, responsive and sustainable social protection system	-	-	22	18.61548284	-33.9396046	-	75	100	80	-	-	-	
Trading services	Street Sweeping - Ravensmead	WPX.0009433	A comprehensive, responsive and sustainable social protection system	-	-	10	18.61749881	-33.91111568	-	35	-	-	-	-	-	
Trading services	Area Cleaning - Ward 67	WPX.0009435	A comprehensive, responsive and sustainable social protection system	-	-	67	18.51564486	-34.07244986	-	-	-	-	-	-	-	
Trading services	Area Cleaning - Ward 34	WPX.0009935	A comprehensive, responsive and sustainable social protection system	-	-	34	18.5857098	-34.00869163	-	80	100	-	-	-	-	
Trading services	Canal and beach cleaning - Ward 86	WPX.0009936	A comprehensive, responsive and sustainable social protection system	-	-	86	18.85416001	-34.12444957	-	19	-	-	-	-	-	
Trading services	Cleaning Projects - Ward 100	WPX.0009937	A comprehensive, responsive and sustainable social protection system	-	-	100	18.88841142	-34.18262545	-	27	-	-	-	-	-	
Trading services	Cleaning Projects - Ward 83	WPX.0009938	A comprehensive, responsive and sustainable social protection system	-	-	83	18.83443557	-34.10405314	-	28	-	-	-	-	-	
Trading services	Illegal Dumping Data Collections	WPX.0009940	A comprehensive, responsive and sustainable social protection system	-	-	25	18.59406656	-33.929688	-	35	-	-	-	-	-	
Trading services	Street Cleaning - Ward 40	WPX.0009956	A comprehensive, responsive and sustainable social protection system	-	-	40	18.57305729	-33.97284034	-	90	-	-	-	-	-	
Trading services	Area Cleaning - Ward 13	WPX.0009957	A comprehensive, responsive and sustainable social protection system	-	-	13	18.64368441	-33.96197689	-	44	-	-	-	-	-	
Trading services	Area Cleaning - Ward 33	WPX.0009958	A comprehensive, responsive and sustainable social protection system	-	-	33	18.57304447	-34.01539576	-	100	-	-	-	-	-	
Trading services	Job Creation - Ward 19	WPX.0009959	A comprehensive, responsive and sustainable social protection system	-	-	19	18.66871903	-33.95818194	-	75	-	-	-	-	-	
Trading services	Street cleaning around beach - Ward 85	WPX.0009991	A comprehensive, responsive and sustainable social protection system	-	-	85	18.84701763	-34.11548247	-	47	-	-	-	-	-	
Trading services	Area Cleaning - Ward 45	WPX.0010021	A skilled and capable workforce to support an inclusive growth path	-	-	45	18.55568911	-33.98288654	-	32	-	-	-	-	-	
Trading services	Rocklands Ablution Block operational	WPX.0010182	An efficient, effective and development-oriented public service	-	-	54	18.38131222	-33.94571299	-	144	-	-	-	-	-	
Trading services	Area Cleaning - Ward 27	WPX.0010287	A comprehensive, responsive and sustainable social protection system	-	-	27	18.54599949	-33.89986917	-	-	30	-	-	-	-	
Trading services	Area Cleaning - Ward 30	WPX.0010288	A comprehensive, responsive and sustainable social protection system	-	-	30	18.55911764	-33.93220005	-	-	80	-	-	-	-	
Trading services	Area Cleaning - Ward 35	WPX.0010289	A comprehensive, responsive and sustainable social protection system	-	-	35	18.61278003	-34.00522215	-	-	100	-	-	-	-	
Trading services	Area Cleaning - Ward 36	WPX.0010290	A comprehensive, responsive and sustainable social protection system	-	-	36	18.60198793	-33.99350385	-	-	100	-	-	-	-	
Trading services	Area Cleaning - Ward 73	WPX.0010311	A comprehensive, responsive and sustainable social protection system	-	-	73	18.46112645	-34.03371441	-	-	36	-	-	-	-	
Trading services	Area Cleaning - Ward 88	WPX.0010312	A comprehensive, responsive and sustainable social protection system	-	-	88	18.59647608	-34.01373888	-	-	100	-	-	-	-	
Trading services	Illegal dumping data collection - W25	WPX.0010313	A comprehensive, responsive and sustainable social protection system	-	-	25	18.59406656	-33.929688	-	-	60	-	-	-	-	
Trading services	Street Sweeping - Ward 10	WPX.0010314	A comprehensive, responsive and sustainable social protection system	-	-	10	18.61749881	-33.91111568	-	-	50	-	-	-	-	
Trading services	Area Cleaning - Delft Symphony	WPX.0010315	A comprehensive, responsive and sustainable social protection system	-	-	24	18.60793533	-33.96840883	-	-	40	-	-	-	-	
Trading services	Area Cleaning - Ward 106	WPX.0010316	A comprehensive, responsive and sustainable social protection system	-	-	106	18.63223745	-33.98236992	-	-	100	100	-	-	-	
Trading services	Area Cleaning - Ward 20	WPX.0010317	A comprehensive, responsive and sustainable social protection system	-	-	20	18.64472326	-33.98051102	-	-	81	100	-	-	-	
Trading services	Area Cleaning - Ward 24	WPX.0010318	A comprehensive, responsive and sustainable social protection system	-	-	24	18.60793533	-33.96840883	-	-	50	150	-	-	-	
Trading services	Area Cleaning/Street Sweeping - Ward 63	WPX.0010711	A comprehensive, responsive and sustainable social protection system	-	-	63	18.49487871	-34.01252262	-	-	70	-	-	-	-	
Trading services	Area Cleaning - Ward 116	WPX.0010712	A comprehensive, responsive and sustainable social protection system	-	-	116	18.63547529	-34.02982987	-	-	100	-	-	-	-	
Trading services	Street Sweeping - Ward 108	WPX.0010713	A comprehensive, responsive and sustainable social protection system	-	-	108	18.67330808	-33.98211983	-	-	20	-	-	-	-	

R thousand	Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework		
											Audited Outcome 2017/18	Current Year 2018/19	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Trading services	Street Cleaning - Ward 115	WPX.0010714	A comprehensive, responsive and sustainable social protection system	-	-	115	18.43599132	-33.91802713	-	-	50	-	-	-	
	Trading services	Area Cleaning - Ward 45	WPX.0011184	A comprehensive, responsive and sustainable social protection system	-	-	45	18.55568911	-33.98288654	-	-	-	50	-	-	
	Trading services	Area Cleaning - Ward 83	WPX.0011185	A comprehensive, responsive and sustainable social protection system	-	-	83	18.83443557	-34.10405314	-	-	-	60	-	-	
	Trading services	Cleansing / Street Sweeping - Ward 73	WPX.0011186	A comprehensive, responsive and sustainable social protection system	-	-	73	18.46112645	-34.03371441	-	-	-	40	-	-	
	Trading services	Job Creation - Ward 97	WPX.0011187	A comprehensive, responsive and sustainable social protection system	-	-	97	18.69085078	-34.05261279	-	-	-	300	-	-	
	Trading services	Street Cleaning - Ward 85	WPX.0011188	A comprehensive, responsive and sustainable social protection system	-	-	85	18.84701763	-34.11548247	-	-	-	100	-	-	
	Trading services	Street Sweeping - Ward 10	WPX.0011189	A comprehensive, responsive and sustainable social protection system	-	-	10	18.61749881	-33.91111568	-	-	-	80	-	-	
	Waste management	EPWP Mayor Campaign	S17.00055	-	-	-	200	18.5949097	-33.89079226	24,799	-	-	-	-	-	
	Waste management	FESTIVE SEASON 16/17 - TIERBERG	S17.99004	-	-	-	200	18.5949097	-33.89079226	4,552	4	-	-	-	-	
	Waste management	FESTIVE SEASON 16/17 - TWO OCEANS	S17.99005	-	-	-	200	18.5949097	-33.89079226	5,213	(0)	-	-	-	-	
	Waste management	FESTIVE SEASON 16/17 - IMPUMA	S17.99006	-	-	-	200	18.5949097	-33.89079226	3,901	3	-	-	-	-	
	Waste management	FESTIVE SEASON 16/17 - ATLANTIC	S17.99007	-	-	-	200	18.5949097	-33.89079226	6,015	1	-	-	-	-	
	Waste management	Autumn Programme	S17.99016	-	-	-	200	18.5949097	-33.89079226	7,774	(1,380)	-	-	-	-	
	Waste management	Winter Preparedness Program (Jul - Sept)	S18.00027	-	-	-	200	18.5949097	-33.89079226	-	10,926	-	-	-	-	
	Waste management	Festive Season Programme (Oct - Apr)	S18.00028	-	-	-	200	18.5949097	-33.89079226	-	26,691	-	-	-	-	
	Waste management	Winter Preparedness Programme (May-Aug)	S18.00030	-	-	-	200	18.5949097	-33.89079226	-	11,226	11,257	11,723	-	-	
	Waste management	Vagrant Effected Areas	S18.00180	-	-	-	200	18.5949097	-33.89079226	-	257	-	-	-	-	
	Waste management	Illegal dumping data collection	S18.00254	-	-	-	200	18.5949097	-33.89079226	-	15	-	-	-	-	
	Waste management	MJCP: Festive Season Programme (Oct-Apr)	S19.00001	-	-	-	200	18.5949097	-33.89079226	-	-	36,394	37,901	-	-	
	Waste management	MJCP: Winter Preparedness Prog (May-Sep)	S19.00002	-	-	-	200	18.5949097	-33.89079226	-	-	8,150	8,488	-	-	
	Waste water management	EPWP - Transport Enforcement Unit	S17.00167	-	-	-	200	18.5949097	-33.89079226	1,476	-	-	-	-	-	
	Waste water management	Informal Settlements EPWP project	S17.86003-IS.EP	-	-	-	200	18.5949097	-33.89079226	9,222	-	-	-	-	-	
	Waste water management	EPWP Programme Head Office	S18.00041	-	-	-	200	18.5949097	-33.89079226	-	6,995	-	-	-	-	
	Waste water management	Informal Settlements EPWP Janitorial	S18.86003-IS	-	-	-	200	18.5949097	-33.89079226	-	29,880	-	-	-	-	
	Water management	Water & Sanitation EPWP	S17.86000-WS	-	-	-	200	18.5949097	-33.89079226	28,505	(191)	-	-	-	-	
	Total Operational expenditure									1,970,901	2,216,357	2,237,018	2,271,364	1,767,875	1,724,608	