						KPI	(Job Creation)	(Training)		
Strategic Objective	Development Objectives	Directorate/Sub-			National KPA	Input	Output	Outcome	Annual Target	ACTUAL Performance
(IDP 2007-2011) (IDP 2007-2011 Chapter 2.3.1)	(IDP 2010-2011 Chapter ?)	directorate/ Business	· · · · · · · · · · · · · · · · · · ·	Unite of Management					2011/12	2011/12
1. REG PLAN & ECO DEV: To Facilitate the	1.1 Establish a vehicle to ensure all businesses	Unit LOCAL ECONOMIC	Code) Projects 1:1004:5037 Entrepreneurial Seed	Units of Measurement SMMEs	3 - Local Economic	P 1 800 000	No. of Jobs created =	Funding for	120	
Development of Sustainable regional land use,	are co-operating (i.e. CW Economic	DEVELOPMENT	Funding	SIVIIVILS	Development (LED)	K 1 800 000	120	Emerging	120	
economic, spatial and environmental planning	Development; Entrepreneurial business support							businesses		
frameworks that will support and guide the development of a diversified, resilient and sustainable	programme)									
oos district economy										
REG PLAN & ECO DEV: To Facilitate the	1.6 Enable an environment for business	LOCAL ECONOMIC	Job Summit	Summit successfully	3 - Local Economic	R 100 000	Job Summit	To ensure effective	1	
Development of Sustainable regional land use,	establishment and support initiatives (i.e.	DEVELOPMENT		completed	Development (LED)			LED and		
economic, spatial and environmental planning	Increase the number of businesses;							Investments		
frameworks that will support and guide the development of a diversified, resilient and sustainable	entrepreneurial support)							strategy		
006 district economy										
1. REG PLAN & ECO DEV: To Facilitate the	1.1 Establish a vehicle to ensure all businesses	LOCAL ECONOMIC	1:1004:5039 LED Expos	Expo's	3 - Local Economic	R 700 000	4 Expo's	Exposure to	4	
Development of Sustainable regional land use, economic, spatial and environmental planning	are co-operating (i.e. CW Economic	DEVELOPMENT			Development (LED)			markets and		
frameworks that will support and guide the	Development; Entrepreneurial business support programme)							marketing opportunities for		
development of a diversified, resilient and sustainable	programme)							SMME's		
007 district economy 1. REG PLAN & ECO DEV: To Facilitate the										
Development of Sustainable regional land use,	4.2 Establish a vehicle for Skills development and	TOURISM	1:1103:5019 Schools Programme	Schools	2 - Municipal Institutional	R 400 000	120 schools	Tourism awareness	120	
economic, spatial and environmental planning	Training (i.e. Establishment of Bursary fund to increase investment in training opportunities)				Development and Transformation					
frameworks that will support and guide the	Therease investment in training opportunities)				Transformation					
development of a diversified, resilient and sustainable										
010 district economy 1. REG PLAN & ECO DEV: To Facilitate the	4.2 Establish a vehicle for Skills development and	TOURISM	1:1102:5206 Tourion Training	Culinary Training	2 Municipal Institution -1	D 050 000	Skille Dovolonment	Capacity Building	1	
Development of Sustainable regional land use,	Training (i.e. Establishment of Bursary fund to	TOURISM	1:1103:5306 Tourism Training	Culinary Training Programme	2 - Municipal Institutional Development and	R 250 000	Skills Development	Capacity Building 12	1	
economic, spatial and environmental planning	increase investment in training opportunities)			. rogrammo	Transformation			1		
frameworks that will support and guide the										
development of a diversified, resilient and sustainable 11 district economy										
1. REG PLAN & ECO DEV: To Facilitate the	4.2 Establish a vehicle for Skills development and	TOURISM	1:1103:5306 Tourism Training	Computer Training	2 - Municipal Institutional	Total in Above	Skills Development	Capacity Building	1	
Development of Sustainable regional land use,	Training (i.e. Establishment of Bursary fund to	Toorwom	Tirros.soco rodnom ridining	Programme	Development and	1000111710000	Citillo Dovolopinoni	12	·	
economic, spatial and environmental planning	increase investment in training opportunities)				Transformation					
frameworks that will support and guide the development of a diversified, resilient and sustainable										
012 district economy										
1. REG PLAN & ECO DEV: To Facilitate the	4.2 Establish a vehicle for Skills development and	TOURISM	1:1103:5311 Educational	Educational	2 - Municipal Institutional	R 200 000	9 Educationals	Marketing and	9	
Development of Sustainable regional land use,	Training (i.e. Establishment of Bursary fund to				Development and			promotion of		
economic, spatial and environmental planning frameworks that will support and guide the	increase investment in training opportunities)				Transformation			tourism offerings in		
development of a diversified, resilient and sustainable								the District		
015 district economy										
REG PLAN & ECO DEV: To Facilitate the Development of Sustainable regional land use,	4.2 Establish a vehicle for Skills development and	TOURISM	1:1103:5328 Community Training	Tourism Help Desk	2 - Municipal Institutional	R 300 000	No. of Jobs created = 3	skills developed or	3 THD's	
economic, spatial and environmental planning	Training (i.e. Establishment of Bursary fund to			Agents	Development and Transformation		Appointments	improved = 25		
frameworks that will support and guide the	increase investment in training opportunities)				Transformation					
development of a diversified, resilient and sustainable										
016 district economy 1. REG PLAN & ECO DEV: To Facilitate the								<u> </u>		
Development of Sustainable regional land use,	1.1 Establish a vehicle to ensure all businesses are co-operating (i.e. CW Economic	TOURISM	1:1103:5434 Freedom Run	Marathon	5 - Good Governance and Public Participation	R 500 000	1 x event	Development of	1	
economic, spatial and environmental planning	Development; Entrepreneurial business support				and Fublic Fatticipation			nistorical icons		
frameworks that will support and guide the	programme)									
development of a diversified, resilient and sustainable										
017 district economy 1. REG PLAN & ECO DEV: To Facilitate the	5.1 Graduate people out of poverty through the	TOURISM	1:1103:5307 Tourism Month	Event	2 - Municipal Institutional	R 100 000	1 event	Create awareness	1	
Development of Sustainable regional land use,	investment in Human Capital	TOOKIOW	1.1103.3307 Tourisiii World	LVent	Development and	1 100 000	l event	on Tourism	'	
economic, spatial and environmental planning					Transformation					
frameworks that will support and guide the development of a diversified, resilient and sustainable										
development of a diversified, resilient and sustainable										
1. REG PLAN & ECO DEV: To Facilitate the	1.1 Establish a vehicle to ensure all businesses	TOURISM	1:1103:5412 LTA Projects	Local Tourism Offices	3 - Local Economic	R 150 000	15 Projects	Tourism	15	
Development of Sustainable regional land use,	are co-operating (i.e. CW Economic			Supported	Development (LED)			development		
economic, spatial and environmental planning frameworks that will support and guide the	Development; Entrepreneurial business support									
development of a diversified, resilient and sustainable	programme)									
026 district economy								<u> </u>		
REG PLAN & ECO DEV: To Facilitate the	1.5 Promoting environmental sustainability to	ENVIRONMENTAL	1:1522:5136 Environmental	Environmental	5 - Good Governance	R 540 000	1 x Final Report from	Environmental	1	
Development of Sustainable regional land use, economic, spatial and environmental planning	preserve and improve our current environment for	PLANNING	Management	Management	and Public Participation		Study	awareness,		
frameworks that will support and guide the	future generations.		Framework	Framework				Education and improved IGR		
development of a diversified, resilient and sustainable										
027 district economy 1. REG PLAN & ECO DEV: To Facilitate the	A 5 December 2011	ENIVIDONIA ENTE	4.4500.5040.5	Forders 1337 3	5 0	B		-130- 2 2 2	00.0	
Development of Sustainable regional land use,	1.5 Promoting environmental sustainability to preserve and improve our current environment for	ENVIRONMENTAL PLANNING	1:1522:5043 Environmental Education and	Environmental Youth Camps	5 - Good Governance and Public Participation	R 1 000 000		skills developed or improved = 1400	20 Camps	
economic, spatial and environmental planning	future generations.	LANNING	Awareness	Callips	and Fublic Farticipation			iiiipiovea = 1400		
frameworks that will support and guide the			7.11011000							
development of a diversified, resilient and sustainable										
028 district economy 1. REG PLAN & ECO DEV: To Facilitate the	1.5 Promoting on vironmental avatainshills 4	ENI/IDONIMENTAL	Environmental	Outroach Activities	F. Good Coversor	in above amount	No of John prosted 0	1	10	
Development of Sustainable regional land use,	1.5 Promoting environmental sustainability to preserve and improve our current environment for	ENVIRONMENTAL PLANNING	Environmental Education and	Outreach Activities	5 - Good Governance and Public Participation	in above amount	No. of Jobs created = 0		10	
economic, spatial and environmental planning	future generations.	L D WANTED	Awareness		and rabile randopation					
frameworks that will support and guide the										
development of a diversified, resilient and sustainable								10 outreach activities		
029 district economy	1	1	<u> </u>		1	1	<u> </u>	activities	<u> </u>	<u> </u>

	DEC DI ANI Y ECO DEVI LA CAMBATA EN	T	T	T	T						
eo fra	evelopment of Sustainable regional land use, conomic, spatial and environmental planning ameworks that will support and guide the	1.5 Promoting environmental sustainability to preserve and improve our current environment for future generations.	ENVIRONMENTAL PLANNING	Environmental Education and Awareness	Environmental Expo	5 - Good Governance and Public Participation	in above amount	No. of Jobs created = 0		1	
	evelopment of a diversified, resilient and sustainable strict economy								1 Expo		
1. D ed fra	ENTITE CONDING REG PLAN & ECO DEV: To Facilitate the evelopment of Sustainable regional land use, conomic, spatial and environmental planning ameworks that will support and guide the evelopment of a diversified, resilient and sustainable strict economy	1.5 Promoting environmental sustainability to preserve and improve our current environment for future generations.	ENVIRONMENTAL PLANNING	1:1522:5140 EPWP Invasive Alien Vegetation Management	Contractors	5 - Good Governance and Public Participation	R 3 270 000	No. of Jobs created = 200	skills developed or improved = 200	200 jobs created; 200 skills developed	
1. D ec fra	REGPLAN & ECO DEV: To Facilitate the evelopment of Sustainable regional land use, conomic, spatial and environmental planning ameworks that will support and guide the evelopment of a diversified, resilient and sustainable	1.5 Promoting environmental sustainability to preserve and improve our current environment for future generations.	ENVIRONMENTAL PLANNING	:: EPWP Invasive Alien Vegetation Management	Hectares Cleared from Alien Vegetation	5 - Good Governance and Public Participation		820 Hectares		820ha	
	strict economy										
D ec fra de	evelopment of Sustainable regional land use, conomic, spatial and environmental planning ameworks that will support and guide the evelopment of a diversified, resilient and sustainable	Promoting environmental sustainability to preserve and improve our current environment for future generations.	ENVIRONMENTAL PLANNING	:: WfW Project	Contractors	5 - Good Governance and Public Participation	R 11 100 000	288 contracts	skills developed or improved = 900	288 contracts; 900 skills developed	
1. D	Istrict economy REGPLAN & ECO DEV: To Facilitate the evelopment of Sustainable regional land use, conomic, spatial and environmental planning ameworks that will support and guide the	4.5. December on viscom and a code in this to	Planning	11521: 5047 Scoping Report: Land use Management System	Scoping Report		R 250 000		To determine Benefits and constraints for		
	ameworks that will support and guide the evelopment of a diversified, resilient and sustainable	1.5 Promoting environmental sustainability to preserve and improve our current environment for				5 - Good Governance			Land use		
	strict economy	future generations.				and Public Participation		1 Report	Management	1 Report	
1. D	REG PLAN & ECO DEV: To Facilitate the evelopment of Sustainable regional land use, conomic, spatial and environmental planning ameworks that will support and guide the	1.5 Promoting environmental sustainability to	Planning	11521: 5020 Management Plan: Cape Winelands Biosphere reserve	Management Plan		R 200 000		To achieve abjectives of the	1 x	
	evelopment of a diversified, resilient and sustainable	preserve and improve our current environment for				5 - Good Governance			AFRI-MAB	Management	
	strict economy	future generations.				and Public Participation		1 x Management Plan	Programme	Plan	
pi m	ommunities in the Cape Winelands through the roactive prevention, mitigation, identification and lanagement of environmental health, fire and	Promotion of safe living conditions and physical location (i.e. safe food, safe water)	MUNICIPAL HEALTH SERVICE	1:1441:5210 Subsidy: Water/Sewerage - Farms	Serviced Properties	1 - Basic Service Delivery	R 2 756 000	60 serviced properties	60 Beneficiaries reached	60	
	saster risks COM & DEV: To ensure the health and safety of	2.4 Dromation of cofe living conditions and	MUNICIDAL LICALTU	4.4444.E249 Clean Un Compaigne	Clean Un Campaigna	1 Dania Camilan	D 2 000 000	70 same signs held. No	A	70	
pi m	ormanities in the Cape Winelands through the roactive prevention, mitigation, identification and lanagement of environmental health, fire and saster risks	2.1 Promotion of safe living conditions and physical location (i.e. safe food, safe water)	MUNICIPAL HEALTH SERVICE	1:1441:5218 Clean-Up Campaigns	Clean-Up Campaigns	1 - Basic Service Delivery	R 2 000 000	78 campaigns held - No. of Jobs created = 600	Awareness to reach Community	78	
2. cc pi m	COM & DEV: To ensure the health and safety of ommunities in the Cape Winelands through the roactive prevention, mitigation, identification and lanagement of environmental health, fire and	Promotion of safe living conditions and physical location (i.e. safe food, safe water)	MUNICIPAL HEALTH SERVICE	1:1441:5219 Environmental Health Educ. Expo	Theatre Performances	5 - Good Governance and Public Participation	R 478 800	48 performances to be held	Awareness no of learners 14070	48	
2. cc pi	isaster risks COM & DEV: To ensure the health and safety of pommunities in the Cape Winelands through the roactive prevention, mitigation, identification and transpersent of environmental health, fire and	2.1 Promotion of safe living conditions and physical location (i.e. safe food, safe water)	MUNICIPAL HEALTH SERVICE	1:1441:5189 Health & Hygiene Improvement Project: Informal Meat Trade	Mobile Stations	3 - Local Economic Development (LED)	R 240 000	8 workstations	Improved hygienic conditions	8	
	saster risks										
pi m	COM & DEV: To ensure the health and safety of ommunities in the Cape Winelands through the roactive prevention, mitigation, identification and lanagement of environmental health, fire and saster risks	1.5 Promoting environmental sustainability to preserve and improve our current environment for future generations.	MUNICIPAL HEALTH SERVICE	1:1441:5190 Greening	Trees Planted	5 - Good Governance and Public Participation		1100 trees No. of Jobs created = 30	Combating global warming	1 100	
2. cc pi	COM & DEV: To ensure the health and safety of communities in the Cape Winelands through the roactive prevention, mitigation, identification and lanagement of environmental health, fire and	1.5 Promoting environmental sustainability to preserve and improve our current environment for future generations.	MUNICIPAL HEALTH SERVICE	1:1441:5225 Waste Recycling Project	Waste Minimisation	1 - Basic Service Delivery		3 initiatives (Langeberg, Drakenstein, Witzenberg)	skills developed or improved = 0	3	
2. cc pi	saster risks COM & DEV: To ensure the health and safety of pommunities in the Cape Winelands through the roactive prevention, mitigation, identification and transgement of environmental health, fire and	1.5 Promoting environmental sustainability to preserve and improve our current environment for future generations.	MUNICIPAL HEALTH SERVICE	1:1441:5433 Biological Rodent Control Program	Owl Nests	5 - Good Governance and Public Participation		Report Issued From Service Provider	Awareness	75	
2. cc pi	isaster risks COM & DEV: To ensure the health and safety of ormunities in the Cape Winelands through the roactive prevention, mitigation, identification and	Promotion of safe living conditions and physical location (i.e. safe food, safe water)	MUNICIPAL HEALTH SERVICE	1:1441: Pesticide Safety	Awareness Sessions	5 - Good Governance and Public Participation	R 106 000	5 awareness sessions	skills developed or improved = 200	5	
	nanagement of environmental health, fire and										
2. cc pi m	saster risks COM & DEV: To ensure the health and safety of ommunities in the Cape Winelands through the roactive prevention, mitigation, identification and lanagement of environmental health, fire and	2.1 Promotion of safe living conditions and physical location (i.e. safe food, safe water)	MUNICIPAL HEALTH SERVICE	::	Safety Kits	5 - Good Governance and Public Participation		100 Adults + 100 Kids	skills developed or improved = 0	200	
2. cc pi	saster risks COM & DEV: To ensure the health and safety of communities in the Cape Winelands through the roactive prevention, mitigation, identification and lanagement of environmental health, fire and saster risks	Promotion of safe living conditions and physical location (i.e. safe food, safe water)	DISASTER MANAGEMENT	1:1610:236 Community Safety	Neighbourhood Watch's	1 - Basic Service Delivery	R 500 000	Support to 23 Neighbourhood watch's	skills developed or improved = 30	23	

r r	2. COM & DEV: To ensure the health and safety of communities in the Cape Winelands through the proactive prevention, mitigation, identification and management of environmental health, fire and	2.1 Promotion of safe living conditions and physical location (i.e. safe food, safe water)	DISASTER MANAGEMENT	Community Safety	Neighbourhood Watch's	1 - Basic Service Delivery	R 500 000	Support to Neighbourhood watch's	Safer City	?	
	disaster risks 2. COM & DEV: To ensure the health and safety of		21010752		<u> </u>		5 .=	- •			
r r	communities in the Cape Winelands through the proactive prevention, mitigation, identification and management of environmental health, fire and disaster risks	Promotion of safe living conditions and physical location (i.e. safe food, safe water)	DISASTER MANAGEMENT	1:1610:238 Population Migration Coordination Strategy	Awareness Campaigns/Workshops	5 - Good Governance and Public Participation		Finalise Strategy Document and MOA on Managing Social Conflict	skills developed or improved = 0	1	
	2. COM & DEV: To ensure the health and safety of	2.4 Dramation of oats living conditions and	DICACTED	1:4040:240 Floods / Divers	Augran and Materials	1 - Basic Service	D 200, 000	1000 la effete	altilla dattalanad av	1000	
r c	communities in the Cape Winelands through the proactive prevention, mitigation, identification and management of environmental health, fire and	Promotion of safe living conditions and physical location (i.e. safe food, safe water)	DISASTER MANAGEMENT	1:1610:240 Floods / Rivers Management	Awareness Materials	1 - Basic Service Delivery	R 200, 000	1000 leaflets	skills developed or improved = 0	1000	
	disaster risks										
r r	2. COM & DEV: To ensure the health and safety of communities in the Cape Winelands through the proactive prevention, mitigation, identification and management of environmental health, fire and disaster risks	Promotion of safe living conditions and physical location (i.e. safe food, safe water)	DISASTER MANAGEMENT	:: Floods / Rivers Management	Prevention Materials	2 - Municipal Institutional Development and Transformation		200 Sand bags 4 jobs created	skills developed or improved =	200 sand bags	
2 0 F	Communities in the Cape Winelands through the proactive prevention, mitigation, identification and management of environmental health, fire and	2.1 Promotion of safe living conditions and physical location (i.e. safe food, safe water)	DISASTER MANAGEMENT	1:1610: Simulation Exercise Project	Exercise Scenario	2 - Municipal Institutional Development and Transformation	R 500 000	Designing of Simulation Plan	skills developed or improved = 0	1	
054 d	disaster risks										
c s f t	3. ENG & INF: To support and ensure the development and implementation of Infrastructural services such as bulk- and internal services, functional road network and public transport services that contribute to Integrated Human Settlements in	3.2 Monitoring of Integrated Human Settlements	PROJECTS AND HOUSING	1:1330:5079 Meerlust House: Planning (Council)	Planned Housing Project	1 - Basic Service Delivery	R 100 000	Application for EIA	Housing provision	1	
	the Cape Winelands										
s f	3. ENG & INF: To support and ensure the development and implementation of Infrastructural services such as bulk- and internal services, functional road network and public transport services that contribute to Integrated Human Settlements in	3.3 Align all infrastructure plans of B Municipality plans	PROJECTS AND HOUSING	1:1330:5183 Planning: Waste Management Plan	Completed Integrated Waste Management Plan	1 - Basic Service Delivery	R 180 000	Waste Management Plan	Improved Waste Management for the district	2	
057 t	the Cape Winelands										
c s f t	3. ENG & INF: To support and ensure the development and implementation of Infrastructural services such as bulk- and internal services, functional road network and public transport services that contribute to Integrated Human Settlements in the Cape Winelands	3.3 Align all infrastructure plans of B Municipality plans	PROJECTS AND HOUSING	1:1330:5184 Planning: Pavement Mgmt System	Updated Pavement Management System	1 - Basic Service Delivery		2 updated Pavement Management System for B Municipality	skills developed or improved = 0	2	
0	3. ENG & INF: To support and ensure the development and implementation of Infrastructural services such as bulk- and internal services, functional road network and public transport services	3.3 Align all infrastructure plans of B Municipality plans	PROJECTS AND HOUSING	1:1330:5185 Planning: Water and Sanitation	Municipalities Master Plans Completed	1 - Basic Service Delivery	R 350 000	1 Master Plans		1	
059 t	that contribute to Integrated Human Settlements in the Cape Winelands										
s f	3. ENG & INF: To support and ensure the development and implementation of Infrastructural services such as bulk- and internal services, functional road network and public transport services that contribute to Integrated Human Settlements in	3.3 Maintenance and upgrading of infrastructure services	PROJECTS AND HOUSING	1:1330:5155 Provision of Water to Schools: Council	Schools	1 - Basic Service Delivery	R 600 000	4 Schools attended to	Upgraded Infrastructure Facilities	4	
	the Cape Winelands										
c s f t	3. ENG & INF: To support and ensure the development and implementation of Infrastructural services such as bulk- and internal services, functional road network and public transport services that contribute to Integrated Human Settlements in the Cape Winelands	1.5 Promoting environmental sustainability to preserve and improve our current environment for future generations.	PROJECTS AND HOUSING	1:1330:5100 Planning: Regional Landfill Site	Percentage Of Investigation Completed	1 - Basic Service Delivery	R 1 000 000	Investigation Report completion = 60%	skills developed or improved = 0	60%	
s f t	3. ENG & INF: To support and ensure the development and implementation of Infrastructural services such as bulk- and internal services, functional road network and public transport services that contribute to Integrated Human Settlements in	3.3 Maintenance and upgrading of infrastructure services	PROJECTS AND HOUSING	1:1330:5101 Infrastructure Rural Area (Ren. Elect.)	Rural Households	1 - Basic Service Delivery	R1500 000 (Council funding) + R350 000 (Private Contributions)		skills developed or improved = 0	90	
0	the Cape Winelands 3. ENG & INF: 10 support and ensure the development and implementation of Infrastructural services such as bulk- and internal services, functional road network and public transport services	3.3 Maintenance and upgrading of infrastructure services	PROJECTS AND HOUSING	1:1330:5099 Upgrading of Internal Streets And Sidewalks	Km Of Rehabilitated Streets	1 - Basic Service Delivery	R 7 000 000	2 km	skills developed or improved = 0	2	
t	that contribute to Integrated Human Settlements in										
c s f	the Cape Winelands 3. ENG & INF: To support and ensure the development and implementation of Infrastructural services such as bulk- and internal services, functional road network and public transport services	3.4 Maintenance and upgrading of infrastructure services	PROJECTS AND HOUSING	1:1330:5094 Grass Cutting	Km Road Reserve Cleared	1 - Basic Service Delivery	R 4 500 000	700 km No. of Jobs created = 56	skills developed or improved = 0	700	
	that contribute to Integrated Human Settlements in									1	
c s f	the Cape Winelands 3. ENG & INF: To support and ensure the development and implementation of Infrastructural services such as bulk- and internal services, functional road network and public transport services	3.4 Maintenance and upgrading of infrastructure services	PROJECTS AND HOUSING	1:1330:5098 Upgrading 0f Toilet Facilities	Bathrooms	1 - Basic Service Delivery	R 15 500 000	340 Bathrooms No. of Jobs created = 90	skills developed or improved = 0	340	
	that contribute to Integrated Human Settlements in the Cape Winelands										

3. ENG & INF: To support and ensure the	3.4 Maintenance and upgrading of infrastructure	PUBLIC TRANSPORT	1:1615:5017	Upgrading	Schools	1 - Basic Service	R 6 227 000	2 schools	skills developed or	2 schools	
development and implementation of Infrastructural	services	REGULATION		Infrastructure At		Delivery		No. of Jobs created = 20	0 improved = 20		
services such as bulk- and internal services,				Various Schools							
functional road network and public transport services											
that contribute to Integrated Human Settlements in											
3. ENG & INF: To support and ensure the	3.1 Development and establishment of a District	PUBLIC TRANSPORT	4.4045.5040	Dood Cofety Education	Awaranaa	1 - Basic Service	D 500 000	No. of Jobs created = 25	E akilla dayalanad az	2	
development and implementation of Infrastructural	Wide Public Transport System	REGULATION	1.1615.5016	Road Safety Education	Awareness	Delivery	K 500 000	No. of Jobs Created = 25	improved = 25	2	
services such as bulk- and internal services,	Wide Fublic Transport System	REGULATION				Delivery			improved = 25		
functional road network and public transport services											
that contribute to Integrated Human Settlements in											
071 the Cape Winelands											
3. ENG & INF: To support and ensure the	3.1 Development and establishment of a District	PUBLIC TRANSPORT	1:1615:5018	Road Safety Education	Reflective Bands	1 - Basic Service	included in above amount	No. of Jobs created = 40	0 skills developed or	20 000	
development and implementation of Infrastructural	Wide Public Transport System	REGULATION				Delivery			improved = 40		
services such as bulk- and internal services, functional road network and public transport services											
that contribute to Integrated Human Settlements in 072 the Cape Winelands											
3. ENG & INF: To support and ensure the	3.1 Development and establishment of a District	PUBLIC TRANSPORT	1:1615:5018	Road Safety Education	Transport Month Events	1 - Basic Service	included in above amount	No. of lobe created = 40	n skills developed or	2	
development and implementation of Infrastructural	Wide Public Transport System	REGULATION	1.1013.3010	Toda Salety Education	Transport Month Events	Delivery	included in above amount	No. or Jobs created = 40	improved = 40	2	
services such as bulk- and internal services,	Wide Fubile Transport Gystem	INCOOL/MION				Donvery			improved = 40		
functional road network and public transport services											
that contribute to Integrated Human Settlements in											
073 the Cape Winelands											
3. ENG & INF: To support and ensure the	3.1 Development and establishment of a District	PUBLIC TRANSPORT	1:1615:5131	Drakenstein Mobility	Completed Report	1 - Basic Service	R 750 000	Investigation Report on	Improved Public	1	
development and implementation of Infrastructural	Wide Public Transport System	REGULATION		Corridor		Delivery		Public Transport	Transport		
services such as bulk- and internal services,											
functional road network and public transport services that contribute to Integrated Human Settlements in											
that contribute to integrated Human Settlements in 074 the Cape Winelands											
3. ENG & INF: To support and ensure the	3.1 Development and establishment of a District	PUBLIC TRANSPORT	1:1615:5132	Worcester Transport	Completed Plan	1 - Basic Service	R 500 000	Transport Plan		1	
development and implementation of Infrastructural	Wide Public Transport System	REGULATION	1.1010.0132	Plan	Completed Fiall	Delivery	1, 300 000	Completed		'	
services such as bulk- and internal services,	Wide Fubile Transport Gystem	REGOLATION		i idii		Delivery		Compicted			
functional road network and public transport services											
that contribute to Integrated Human Settlements in											
075 the Cape Winelands											
3. ENG & INF: To support and ensure the	3.1 Development and establishment of a District	PUBLIC TRANSPORT	1:1615:5135	Cwdm Integrated	Completed Statutory	1 - Basic Service	R2023 000 DoRA	Transport Plan	skills developed or	1	
development and implementation of Infrastructural	Wide Public Transport System	REGULATION		Transport Plan (Dora)	Transport Plan	Delivery	allocation	Completed	improved = 25		
services such as bulk- and internal services,											
functional road network and public transport services								25 Jobs created			
that contribute to Integrated Human Settlements in											
3. ENG & INF: To support and ensure the	2.4 Development and establishment of a District	DUDUIC TRANSPORT	1.1015	Integrated Transport	Completed Fremoved	4. Donie Comilee	D 550 000	Cuidalina Dagumant	akilla dayalanad az	1	
development and implementation of Infrastructural	3.1 Development and establishment of a District	PUBLIC TRANSPORT REGULATION	1:1615:	Integrated Transport Network Framework	Completed Framework	1 - Basic Service	R 550 000	Guideline Document	skills developed or	1	
services such as bulk- and internal services,	Wide Public Transport System	REGULATION		network Framework		Delivery		Developed No. of Jobs created = 0	improved = 0		
functional road network and public transport services								No. of Jobs created = 0			
that contribute to Integrated Human Settlements in											
077 the Cape Winelands											
3. ENG & INF: To support and ensure the	3.1 Development and establishment of a District	PUBLIC TRANSPORT	0	Upgrading of Offices:	Offices upgraded	1 - Basic Service	R 300 000	completed offices	skills developed or	1	
development and implementation of Infrastructural	Wide Public Transport System	REGULATION		Taxi Council		Delivery			improved = 0		
services such as bulk- and internal services,											
functional road network and public transport services											
that contribute to Integrated Human Settlements in											
142 the Cape Winelands 5. R & S DEV: To facilitate and ensure the	5.2 Prevent and support socio-economic	SOCIAL	1.1475.5202	HIV/AIDS Projects	HIV/Aids Care And	1 - Basic Service	P 800 000	100 Nutritional food	skills developed or	5	
development and empowerment of the poor and most	vulnerabilities of Communities	DEVELOPMENT	1.14/0.0203	LIIVIUDO LIOJECIO	Support	Delivery	K 000 000	packs	improved = 0	J	
vulnerable people, particularly women, children,	vaniciabilities of Communities	DEVELOT WILING			Сирроп	Dollvery		ρασκο	iiipioveu = 0		
youth, the disabled, elderly persons and rural dwellers											
088 throughout the Cape Winelands.											
5. R & S DEV: To facilitate and ensure the	5.2 Prevent and support socio-economic	SOCIAL		HIV/AIDS Projects	HIV/AIDS Awareness	1 - Basic Service		5 Campaigns	1000 residents	25	
development and empowerment of the poor and most	vulnerabilities of Communities	DEVELOPMENT			Campaigns	Delivery			reached		
vulnerable people, particularly women, children,											
youth, the disabled, elderly persons and rural dwellers											
089 throughout the Cape Winelands. 5. R & S DEV: To facilitate and ensure the	E 2 Drayont and gunnert seein seement	SOCIAL		HIV/AIDC D***:+-	16 Dovo Competers	1 Poois Camiles		1 composes hald :	1000 residents	1.00****	
development and empowerment of the poor and most	5.2 Prevent and support socio-economic	SOCIAL DEVELOPMENT		HIV/AIDS Projects	16 Days Campaigns	1 - Basic Service		1 campaign held as a	1000 residents	1 campaign	
vulnerable people, particularly women, children,	vuinerabilities of Communities	DEVELOPMENT				Delivery		programme	reached		
youth, the disabled, elderly persons and rural dwellers											
090 throughout the Cape Winelands.											
5. R & S DEV: To facilitate and ensure the	5.2 Prevent and support socio-economic	SOCIAL	1:1475:5217	Early Childhood	Educational Toolkits	1 - Basic Service	R 1 100 000	Delivery of 100	Improved access to	100	
development and empowerment of the poor and most	vulnerabilities of Communities	DEVELOPMENT		Development		Delivery		Educational Toolkits	educational		
vulnerable people, particularly women, children,									Material for 5000		
youth, the disabled, elderly persons and rural dwellers									children		
broughout the Cape Winelands. 5. R & S DEV: To facilitate and ensure the	S O Description of the control of th	000141		F-d-Ob''	Oldle Te 1.1	4 P: 0 :		0	l		
development and empowerment of the poor and most	5.2 Prevent and support socio-economic	SOCIAL		Early Childhood	Skills Training	1 - Basic Service		6 sessions to be held	Improved ECD	6	
vulnerable people, particularly women, children,	vuinerabilities of Communities	DEVELOPMENT		Development	Programme For ECD	Delivery		targetting 200 people	learning		
youth, the disabled, elderly persons and rural dwellers					Staff				Environments of 5000 children		
094 throughout the Cape Winelands.									5000 criliaren		
5. R & S DEV: To facilitate and ensure the	5.1 Graduate people out of poverty through the	SOCIAL	1:1475:1113	Youth	Grade 12 Camps	1 - Basic Service	R 1 100 000	5 camps to be held	Life skills	5 camps	
development and empowerment of the poor and most	investment in Human Capital	DEVELOPMENT				Delivery			developed of 500		
vulnerable people, particularly women, children,									youth in Grade 12		
youth, the disabled, elderly persons and rural dwellers											
095 throughout the Cape Winelands.											
youth, the disabled, elderly persons and rural dwellers									youn in Glade 12		

	5. R & S DEV: To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers	SOCIAL DEVELOPMENT	1:1475:1113 Youth	Skills EPWP Training	1 - Basic Service Delivery	included in above amount	2 sessions	skills developed of 50 unemployed youth	2	
096	throughout the Cape Winelands.									
	5. R & S DEV: To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers	SOCIAL DEVELOPMENT	1:1475:1113 Youth	Born Free Dialogues	1 - Basic Service Delivery	included in above amount	5 Sessions and Jobs created = 10	Life skills developed of Grade 12 learners and parents	5	
	throughout the Cape Winelands.							and parents		
	5. R & S DEV: To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, 5. 1 Graduate people out of poverty through the investment in Human Capital	SOCIAL DEVELOPMENT	1:1475:1113 Youth	Youth Day Event	1 - Basic Service Delivery	included in above amount	1 event youth day	skills developed 1000 youth	1	
	youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.									
030	5. R & S DEV: To facilitate and ensure the	SOCIAL	1:1475:1114 Combating Substance	Capacity Building On	1 - Basic Service	R764 300	6 Sessions	skills developed or	1	
	development and empowerment of the poor and most vulnerabilities of Communities	DEVELOPMENT	Abuse	Foetal Alcohol	Delivery	1	0 000010110	improved = 150 of	-	
	vulnerable people, particularly women, children,			Syndrome Prevention				community workers		
	youth, the disabled, elderly persons and rural dwellers			Campaign				and Volunteers		
101	throughout the Cape Winelands. 5. R & S DEV: To facilitate and ensure the	000141	4.4475:4445 514	0-14 0	4. Denie Onmire	D 4 000 000	4	0000 -1-1		
	5. R & S DEV: To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children,	SOCIAL DEVELOPMENT	1:1475:1115 Elderly	Golden Games Activities Supported	1 - Basic Service Delivery	R 1 000 000	4activities / 20 jobs created	2000 elderly people participated	20	
	youth, the disabled, elderly persons and rural dwellers									
	throughout the Cape Winelands.									
	5. R & S DEV: To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children,	SOCIAL DEVELOPMENT	1:1475:1115 Elderly	Arts and Culture & Recreational programmes	1 - Basic Service Delivery			1000 elderly people participated	5	
	youth, the disabled, elderly persons and rural dwellers			programmes						
104	throughout the Cape Winelands.									
	5. R & S DEV: To facilitate and ensure the	SOCIAL	1:1475:1116 Disabled	Hearing Aids and	1 - Basic Service	R 1 000 000	20 jobs	200 vulnerable	25	
	development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers	DEVELOPMENT		Assistive Devices	Delivery			children beneficiaries		
107	throughout the Cape Winelands.									
	5. R & S DEV: To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children,	SOCIAL DEVELOPMENT	1:1475:1116 Disabled	Handover Ceremony	1 - Basic Service Delivery		6 jobs	200 people reached	2	
	youth, the disabled, elderly persons and rural dwellers									
	throughout the Cape Winelands.									
	5. R & S DEV: To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children,	SOCIAL DEVELOPMENT	1:1475:1118 Families And Children	Food security support for vulnerable families	1 - Basic Service Delivery	R 750 000		500 beneficiaries or vulnerable families	150	
	youth, the disabled, elderly persons and rural dwellers									
	throughout the Cape Winelands. 5. R & S DEV: To facilitate and ensure the 5.2 Prevent and support socio-economic	SOCIAL	1:1475:1118 Families And Children	Support youth in drug			4 jobs from vulnerable	40 youth	100	
	development and empowerment of the poor and most vulnerable people, particularly women, children,	DEVELOPMENT	1.1475.1116 Families And Children	Support youth in drug			families	beneficiaries	100	
	youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.									
	5. R & S DEV: To facilitate and ensure the	SOCIAL	1:1475:1125 Women	EPWP Skills Training	1 - Basic Service	R 750 000	10 sessions	skills developed of	20	
	development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers	DEVELOPMENT	1.147 J. 1125 Wolliell	LI WI Okiis Hairing	Delivery		No. of Jobs created = 5	50 unemployed women	20	
111	throughout the Cape Winelands.									
	5. R & S DEV: To facilitate and ensure the 5.2 Prevent and support socio-economic	SOCIAL	1:1475:1018 Community Support	Community Support	1 - Basic Service	R 2 219 700	10 jobs	150 beneficiary	100	
	development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers	DEVELOPMENT	Programme	Funding	Delivery			community organizations		
113	throughout the Cape Winelands.									
	5. R & S DEV: To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, 5.2 Prevent and support socio-economic vulnerabilities of Communities	SOCIAL DEVELOPMENT	1:1475:1018 Community Support Programme	Handover Ceremony	1 - Basic Service Delivery		2 ceremonies No. of Jobs created = 3	200 people reached	2	
	youth, the disabled, elderly persons and rural dwellers									
114	throughout the Cape Winelands. 5. K & S DEV: To facilitate and ensure the					_				
	5. R & S DEV: To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children,	SOCIAL DEVELOPMENT	1:1475:1134 Sport And Recreation	Support Grassroot Sports Initiatives	1 - Basic Service Delivery	R 1 374 100	5 initiatives 10 Jobs created	1000 people reached	5	
	youth, the disabled, elderly persons and rural dwellers									
	throughout the Cape Winelands.	00011:	1 1 1 1 7 5 1 1 0 1 0 1 1 1 1 1	D 11 011 5	1.5.0		50 / 1	5000		
	5. R & S DEV: To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children,	SOCIAL DEVELOPMENT	1:1475:1134 Sport And Recreation	Provide Cricket Sets	1 - Basic Service Delivery	included in above amount	50 sets issued 5 jobs created	5000 children to benefit	8	
	youth, the disabled, elderly persons and rural dwellers									
116	throughout the Cape Winelands. 5. R & S DEV: To facilitate and ensure the	00000		<u> </u>						
	development and empowerment of the poor and most vulnerable people, particularly women, children,	SOCIAL DEVELOPMENT	1:1475:1134 Sport And Recreation	Support Deserving CWDM Sport Achievers		included in above amount	No. of Jobs created = 5	20 beneficiaries	2	
	youth, the disabled, elderly persons and rural dwellers									
	throughout the Cape Winelands. 5. R & S DEV: To facilitate and ensure the development and empowerment of the poor and most vulnerabilities of Communities	SOCIAL DEVELOPMENT	1:1475:1134 Sport And Recreation	Sports Awards Ceremony	1 - Basic Service Delivery		3 jobs created	300 people reached	1	
	vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.									
	and the same transfer of the s	1		1	1	1	1	I		1

	5. R & S DEV: To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers	SOCIAL DEVELOPMENT	1:1475:1134 Sport And Recreation	Participation Of Vulnerable Groups In Freedom Run	1 - Basic Service Delivery		No. of Jobs created = 15	2000 beneficiaries including children youth, disabled, elderly and farm	1	
119	throughout the Cape Winelands. 5. R & S DEV: To facilitate and ensure the 5.2 Prevent and support socio-economic							dwellers		
	development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers	SOCIAL DEVELOPMENT	1:1475:1134 Sport And Recreation	Support community Arts and Culture Initiatives	1 - Basic Service Delivery			2000 beneficiaries	1	
	throughout the Cape Winelands. 5. R & S DEV: To facilitate and ensure the development and emport of the poor and most vulnerable people, particularly women, children, with the disabled elderly expressed threat disables.	SOCIAL DEVELOPMENT	Sport Events	Support community Arts and Culture Initiatives	1 - Basic Service Delivery	R 500 000	25	2000 beneficiaries	1	
139	youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.									
	5. R & S DEV: To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.	SOCIAL DEVELOPMENT	Cultural	Support community Arts and Culture Initiatives	1 - Basic Service Delivery	R 500 000	25	2000 beneficiaries	1	
	5. R & S DEV: To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers	SOCIAL DEVELOPMENT	1:1475:1138 Capacity Building Health And Dev. Com	Implementing Capacity Building Programme For Development Committees	1 - Basic Service Delivery		10 Sessions No. of Jobs created = 3	skills developed or improved = 25 community leaders	3	
	throughout the Cape Winelands. 5. R & S DEV: To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, was the disabled elderly persons and rural divallers.	SOCIAL DEVELOPMENT	1:1475:1138 Capacity Building Health And Dev. Com	First Aid Training	1 - Basic Service Delivery		No. of Jobs created = 2	skills developed or improved = 100	5	
	youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.									
	5. R & S DEV: To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands. 1.6 Enable an environment for business establishment and support initiatives (i.e. Increase the number of businesses; entrepreneurial support)	RURAL DEVELOMPENT	1:1477:5040 Small Farmer Support	Support To Emerging Farmers	3 - Local Economic Development (LED)	R 1 200 000	Support to 15 emerging farmers 45 Jobs created	skills developed or improved = 45	10	
	development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers (1.6 Enable an environment for business establishment and support initiatives (i.e. Increase the number of businesses; entrepreneurial support)	RURAL DEVELOMPENT	Small Farmer Support	Advertisement And Marketing	3 - Local Economic Development (LED)		Adverts placed	skills developed or improved = 0	1	
127	throughout the Cape Winelands. 5. R & S DEV: To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, stakeholders (i.e. IDP process; Grapevine)	RURAL DEVELOMPENT	1:1477: Civil Rights Education- F'dwellers	Civil Rights Education Workshops	5 - Good Governance and Public Participation	R 550 000	5 sessions + 5 jobs created	skills developed or improved = 150 farm dwellers	5	
	youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands. 5. R & S DEV: To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children,	RURAL DEVELOMPENT	1:1477: Social Relief & Food Security- Farm dwellers	Farm dwellers Provided With Social Relief	1 - Basic Service Delivery	R 264 300	No. of Jobs created = 5	500 vulnerable farm dwellers	500	
	youth, the disabled, elderly persons and rural dwellers									
	throughout the Cape Winelands. 5. R & S DEV: To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers	RURAL DEVELOMPENT	1:1477: Improve Tenure: Farm dwellers	Evicted Farm Dwellers Provided With Legal Assistance	5 - Good Governance and Public Participation	R 600 000	No. of Jobs created = 2	skills developed or improved = 30 vulnerable families	30	
	throughout the Cape Winelands. 5. R & S DEV: To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.	RURAL DEVELOMPENT	1:1477: Improve Tenure: Farm dwellers		5 - Good Governance and Public Participation		4 workshops	25 people X 4 = 100 farm community leaders and volunteers	30	
	5. R & S DEV: To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers	SOCIAL DEVELOPMENT	Women	Women Abuse and Awareness & Prevention Campaigns			10 jobs	1000 residents reached	5	
	throughout the Cape Winelands. 5. R & S DEV: To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers	SOCIAL DEVELOPMENT	Families And Children	Teenage Pregnancy Awareness & Prevention Campaign			5 jobs	1000 residents and 500 learners reached	5	
	throughout the Cape Winelands. 5. R & S DEV: To raclinate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children,									
	youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.	SOCIAL DEVELOPMENT	Gender	Gender Awareness Campaign		264300	5 Campaigns	1000 residents reached	5	
	5. R & S DEV: To raclinate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers	SOCIAL		Support Women in Local Government				500 women		
	throughout the Cape Winelands.	DEVELOPMENT	Gender	Programme				employees reached	10	