

id	Strategic Objective (IDP 2007-2011) (IDP 2007-2011 Chapter 2.3.1)	Development Objectives (IDP 2010-2011 Chapter ?)	Directorate/Sub- directorate/ Business Unit	Vote (Project Code)	Projects	Units of Measurement	National KPA	KPI	(Job Creation)	(Training)	Annual Target 2011/12	ACTUAL Performance 2011/12
								Input	Output	Outcome		
005	1. REG PLAN & ECO DEV: To Facilitate the Development of Sustainable regional land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district economy	1.1 Establish a vehicle to ensure all businesses are co-operating ( i.e. CW Economic Development; Entrepreneurial business support programme)	LOCAL ECONOMIC DEVELOPMENT	1:1004:5037	Entrepreneurial Seed Funding	SMMEs	3 - Local Economic Development (LED)	R 1 800 000	No. of Jobs created = 120	Funding for Emerging businesses	120	
006	1. REG PLAN & ECO DEV: To Facilitate the Development of Sustainable regional land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district economy	1.6 Enable an environment for business establishment and support initiatives (i.e. Increase the number of businesses; entrepreneurial support)	LOCAL ECONOMIC DEVELOPMENT		Job Summit	Summit successfully completed	3 - Local Economic Development (LED)	R 100 000	Job Summit	To ensure effective LED and Investments strategy	1	
007	1. REG PLAN & ECO DEV: To Facilitate the Development of Sustainable regional land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district economy	1.1 Establish a vehicle to ensure all businesses are co-operating ( i.e. CW Economic Development; Entrepreneurial business support programme)	LOCAL ECONOMIC DEVELOPMENT	1:1004:5039	LED Expos	Expo's	3 - Local Economic Development (LED)	R 700 000	4 Expo's	Exposure to markets and marketing opportunities for SMME's	4	
010	1. REG PLAN & ECO DEV: To Facilitate the Development of Sustainable regional land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district economy	4.2 Establish a vehicle for Skills development and Training (i.e. Establishment of Bursary fund to increase investment in training opportunities)	TOURISM	1:1103:5019	Schools Programme	Schools	2 - Municipal Institutional Development and Transformation	R 400 000	120 schools	Tourism awareness	120	
011	1. REG PLAN & ECO DEV: To Facilitate the Development of Sustainable regional land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district economy	4.2 Establish a vehicle for Skills development and Training (i.e. Establishment of Bursary fund to increase investment in training opportunities)	TOURISM	1:1103:5306	Tourism Training	Culinary Training Programme	2 - Municipal Institutional Development and Transformation	R 250 000	Skills Development	Capacity Building 12	1	
012	1. REG PLAN & ECO DEV: To Facilitate the Development of Sustainable regional land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district economy	4.2 Establish a vehicle for Skills development and Training (i.e. Establishment of Bursary fund to increase investment in training opportunities)	TOURISM	1:1103:5306	Tourism Training	Computer Training Programme	2 - Municipal Institutional Development and Transformation	Total in Above	Skills Development	Capacity Building 12	1	
015	1. REG PLAN & ECO DEV: To Facilitate the Development of Sustainable regional land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district economy	4.2 Establish a vehicle for Skills development and Training (i.e. Establishment of Bursary fund to increase investment in training opportunities)	TOURISM	1:1103:5311	Educational	Educational	2 - Municipal Institutional Development and Transformation	R 200 000	9 Educationals	Marketing and promotion of tourism offerings in the District	9	
016	1. REG PLAN & ECO DEV: To Facilitate the Development of Sustainable regional land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district economy	4.2 Establish a vehicle for Skills development and Training (i.e. Establishment of Bursary fund to increase investment in training opportunities)	TOURISM	1:1103:5328	Community Training	Tourism Help Desk Agents	2 - Municipal Institutional Development and Transformation	R 300 000	No. of Jobs created = 3 Appointments	skills developed or improved = 25	3 THD's	
017	1. REG PLAN & ECO DEV: To Facilitate the Development of Sustainable regional land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district economy	1.1 Establish a vehicle to ensure all businesses are co-operating ( i.e. CW Economic Development; Entrepreneurial business support programme)	TOURISM	1:1103:5434	Freedom Run	Marathon	5 - Good Governance and Public Participation	R 500 000	1 x event	Development of historical icons	1	
018	1. REG PLAN & ECO DEV: To Facilitate the Development of Sustainable regional land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district economy	5.1 Graduate people out of poverty through the investment in Human Capital	TOURISM	1:1103:5307	Tourism Month	Event	2 - Municipal Institutional Development and Transformation	R 100 000	1 event	Create awareness on Tourism	1	
026	1. REG PLAN & ECO DEV: To Facilitate the Development of Sustainable regional land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district economy	1.1 Establish a vehicle to ensure all businesses are co-operating ( i.e. CW Economic Development; Entrepreneurial business support programme)	TOURISM	1:1103:5412	LTA Projects	Local Tourism Offices Supported	3 - Local Economic Development (LED)	R 150 000	15 Projects	Tourism development	15	
027	1. REG PLAN & ECO DEV: To Facilitate the Development of Sustainable regional land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district economy	1.5 Promoting environmental sustainability to preserve and improve our current environment for future generations.	ENVIRONMENTAL PLANNING	1:1522:5136	Environmental Management Framework	Environmental Management Framework	5 - Good Governance and Public Participation	R 540 000	1 x Final Report from Study	Environmental awareness, Education and improved IGR	1	
028	1. REG PLAN & ECO DEV: To Facilitate the Development of Sustainable regional land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district economy	1.5 Promoting environmental sustainability to preserve and improve our current environment for future generations.	ENVIRONMENTAL PLANNING	1:1522:5043	Environmental Education and Awareness	Environmental Youth Camps	5 - Good Governance and Public Participation	R 1 000 000		skills developed or improved = 1400	20 Camps	
029	1. REG PLAN & ECO DEV: To Facilitate the Development of Sustainable regional land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district economy	1.5 Promoting environmental sustainability to preserve and improve our current environment for future generations.	ENVIRONMENTAL PLANNING		Environmental Education and Awareness	Outreach Activities	5 - Good Governance and Public Participation	in above amount	No. of Jobs created = 0	10 outreach activities	10	

030	1. REG PLAN & ECO DEV: To Facilitate the Development of Sustainable regional land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district economy	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 Expo	1	
031	1. REG PLAN & ECO DEV: To Facilitate the Development of Sustainable regional land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district 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	
032	1. REG PLAN & ECO DEV: To Facilitate the Development of Sustainable regional land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district economy	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	
033	1. REG PLAN & ECO DEV: To Facilitate the Development of Sustainable regional land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district economy	1.5 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	
133	1. REG PLAN & ECO DEV: To Facilitate the Development of Sustainable regional land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district economy	1.5 Promoting environmental sustainability to preserve and improve our current environment for future generations.	Planning	11521: 5047	Scoping Report: Land use Management System	Scoping Report	5 - Good Governance and Public Participation	R 250 000		To determine Benefits and constraints for Land use Management	1 Report	
134	1. REG PLAN & ECO DEV: To Facilitate the Development of Sustainable regional land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district economy	1.5 Promoting environmental sustainability to preserve and improve our current environment for future generations.	Planning	11521: 5020	Management Plan: Cape Winelands Biosphere reserve	Management Plan	5 - Good Governance and Public Participation	R 200 000		To achieve objectives of the AFRI-MAB Programme	1 x Management Plan	
035	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	2.1 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	
036	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	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	
037	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	2.1 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	
039	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	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	
040	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	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	R 233 200	1100 trees No. of Jobs created = 30	Combating global warming	1 100	
043	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	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	R 500 000	3 initiatives (Langeberg, Drakenstein, Witzenberg)	skills developed or improved = 0	3	
044	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	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	R 169 600	Report Issued From Service Provider	Awareness	75	
045	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	2.1 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	
046	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	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	
049	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	2.1 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	

141	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	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	?	
051	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	2.1 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	R 150 000	Finalise Strategy Document and MOA on Managing Social Conflict	skills developed or improved = 0	1	
052	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	2.1 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	
053	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	2.1 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	
054	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	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	
056	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	3.2 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	
057	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	1:1330:5183	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	
058	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	R 670 000	2 updated Pavement Management System for B Municipality	skills developed or improved = 0	2	
059	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	1:1330:5185	Planning: Water and Sanitation	Municipalities Master Plans Completed	1 - Basic Service Delivery	R 350 000	1 Master Plans		1	
060	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 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	
063	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%	
064	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 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)	90 Households	skills developed or improved = 0	90	
066	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 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	
067	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	3.4 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	
068	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	3.4 Maintenance and upgrading of infrastructure services	PROJECTS AND HOUSING	1:1330:5098	Upgrading Of Toilet Facilities	Bathrooms	1 - Basic Service Delivery	R 15 500 000	340 Bathrooms No. of Jobs created = 90	skills developed or improved = 0	340	

069	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	3.4 Maintenance and upgrading of infrastructure services	PUBLIC TRANSPORT REGULATION	1:1615:5017	Upgrading Infrastructure At Various Schools	Schools	1 - Basic Service Delivery	R 6 227 000	2 schools No. of Jobs created = 20	skills developed or improved = 20	2 schools	
071	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	3.1 Development and establishment of a District Wide Public Transport System	PUBLIC TRANSPORT REGULATION	1:1615:5018	Road Safety Education	Awareness	1 - Basic Service Delivery	R 500 000	No. of Jobs created = 25	skills developed or improved = 25	2	
072	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	3.1 Development and establishment of a District Wide Public Transport System	PUBLIC TRANSPORT REGULATION	1:1615:5018	Road Safety Education	Reflective Bands	1 - Basic Service Delivery	included in above amount	No. of Jobs created = 40	skills developed or improved = 40	20 000	
073	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	3.1 Development and establishment of a District Wide Public Transport System	PUBLIC TRANSPORT REGULATION	1:1615:5018	Road Safety Education	Transport Month Events	1 - Basic Service Delivery	included in above amount	No. of Jobs created = 40	skills developed or improved = 40	2	
074	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	3.1 Development and establishment of a District Wide Public Transport System	PUBLIC TRANSPORT REGULATION	1:1615:5131	Drakenstein Mobility Corridor	Completed Report	1 - Basic Service Delivery	R 750 000	Investigation Report on Public Transport	Improved Public Transport	1	
075	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	3.1 Development and establishment of a District Wide Public Transport System	PUBLIC TRANSPORT REGULATION	1:1615:5132	Worcester Transport Plan	Completed Plan	1 - Basic Service Delivery	R 500 000	Transport Plan Completed		1	
076	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	3.1 Development and establishment of a District Wide Public Transport System	PUBLIC TRANSPORT REGULATION	1:1615:5135	Cwdm Integrated Transport Plan (Dora)	Completed Statutory Transport Plan	1 - Basic Service Delivery	R2023 000 DoRA allocation	Transport Plan Completed 25 Jobs created	skills developed or improved = 25	1	
077	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	3.1 Development and establishment of a District Wide Public Transport System	PUBLIC TRANSPORT REGULATION	1:1615:	Integrated Transport Network Framework	Completed Framework	1 - Basic Service Delivery	R 550 000	Guideline Document Developed No. of Jobs created = 0	skills developed or improved = 0	1	
142	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	3.1 Development and establishment of a District Wide Public Transport System	PUBLIC TRANSPORT REGULATION	0	Upgrading of Offices: Taxi Council	Offices upgraded	1 - Basic Service Delivery	R 300 000	completed offices	skills developed or improved = 0	1	
088	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	SOCIAL DEVELOPMENT	1:1475:5203	HIV/AIDS Projects	HIV/Aids Care And Support	1 - Basic Service Delivery	R 800 000	100 Nutritional food packs	skills developed or improved = 0	5	
089	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	SOCIAL DEVELOPMENT		HIV/AIDS Projects	HIV/AIDS Awareness Campaigns	1 - Basic Service Delivery		5 Campaigns	1000 residents reached	25	
090	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	SOCIAL DEVELOPMENT		HIV/AIDS Projects	16 Days Campaigns	1 - Basic Service Delivery		1 campaign held as a programme	1000 residents reached	1 campaign	
092	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	SOCIAL DEVELOPMENT	1:1475:5217	Early Childhood Development	Educational Toolkits	1 - Basic Service Delivery	R 1 100 000	Delivery of 100 Educational Toolkits	Improved access to educational Material for 5000 children	100	
094	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	SOCIAL DEVELOPMENT		Early Childhood Development	Skills Training Programme For ECD Staff	1 - Basic Service Delivery		6 sessions to be held targetting 200 people	Improved ECD learning Environments of 5000 children	6	
095	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.	5.1 Graduate people out of poverty through the investment in Human Capital	SOCIAL DEVELOPMENT	1:1475:1113	Youth	Grade 12 Camps	1 - Basic Service Delivery	R 1 100 000	5 camps to be held	Life skills developed of 500 youth in Grade 12	5 camps	

096	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.	5.1 Graduate people out of poverty through the investment in Human Capital	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	
097	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.	5.1 Graduate people out of poverty through the investment in Human Capital	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	
098	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.	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	
101	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	SOCIAL DEVELOPMENT	1:1475:1114	Combating Substance Abuse	Capacity Building On Foetal Alcohol Syndrome Prevention Campaign	1 - Basic Service Delivery	R764 300	6 Sessions	skills developed or improved = 150 of community workers and Volunteers	1	
103	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	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	
104	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	SOCIAL DEVELOPMENT	1:1475:1115	Elderly	Arts and Culture & Recreational programmes	1 - Basic Service Delivery			1000 elderly people participated	5	
107	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	SOCIAL DEVELOPMENT	1:1475:1116	Disabled	Hearing Aids and Assistive Devices	1 - Basic Service Delivery	R 1 000 000	20 jobs	200 vulnerable children beneficiaries	25	
108	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	SOCIAL DEVELOPMENT	1:1475:1116	Disabled	Handover Ceremony	1 - Basic Service Delivery		6 jobs	200 people reached	2	
109	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	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	
110	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	SOCIAL DEVELOPMENT	1:1475:1118	Families And Children	Support youth in drug			4 jobs from vulnerable families	40 youth beneficiaries	100	
111	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	SOCIAL DEVELOPMENT	1:1475:1125	Women	EPWP Skills Training	1 - Basic Service Delivery	R 750 000	10 sessions No. of Jobs created = 5	skills developed of 50 unemployed women	20	
113	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	SOCIAL DEVELOPMENT	1:1475:1018	Community Support Programme	Community Support Funding	1 - Basic Service Delivery	R 2 219 700	10 jobs	150 beneficiary community organizations	100	
114	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.	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	
115	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	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	
116	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	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	
117	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	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	
118	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.	5.2 Prevent and support socio-economic 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	

119	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	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 dwellers	1	
120	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	SOCIAL DEVELOPMENT	1:1475:1134	Sport And Recreation	Support community Arts and Culture Initiatives	1 - Basic Service Delivery			2000 beneficiaries	1	
139	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	SOCIAL DEVELOPMENT		Sport Events	Support community Arts and Culture Initiatives	1 - Basic Service Delivery	R 500 000	25	2000 beneficiaries	1	
140	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	SOCIAL DEVELOPMENT		Cultural	Support community Arts and Culture Initiatives	1 - Basic Service Delivery	R 500 000	25	2000 beneficiaries	1	
122	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	SOCIAL DEVELOPMENT	1:1475:1138	Capacity Building Health And Dev. Com	Implementing Capacity Building Programme For Development Committees	1 - Basic Service Delivery	R 400 000	10 Sessions No. of Jobs created = 3	skills developed or improved = 25 community leaders	3	
124	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	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	
126	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 DEVELOPMENT	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	
127	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 DEVELOPMENT		Small Farmer Support	Advertisement And Marketing	3 - Local Economic Development (LED)		Adverts placed	skills developed or improved = 0	1	
128	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.	4.4 Create effective communication mediums to inform / or create awareness to all relevant stakeholders (i.e. IDP process; Grapevine)	RURAL DEVELOPMENT	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	
129	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	RURAL DEVELOPMENT	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	
130	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	RURAL DEVELOPMENT	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	
130	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	RURAL DEVELOPMENT	1:1477:	Improve Tenure: Farm dwellers	Workshops held	5 - Good Governance and Public Participation		4 workshops	25 people X 4 = 100 farm community leaders and volunteers	30	
135	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	SOCIAL DEVELOPMENT		Women	Women Abuse and Awareness & Prevention Campaigns			10 jobs	1000 residents reached	5	
136	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	SOCIAL DEVELOPMENT		Families And Children	Teenage Pregnancy Awareness & Prevention Campaign			5 jobs	1000 residents and 500 learners reached	5	
137	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	SOCIAL DEVELOPMENT		Gender	Gender Awareness Campaign		264300	5 Campaigns	1000 residents reached	5	
138	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.	5.2 Prevent and support socio-economic vulnerabilities of Communities	SOCIAL DEVELOPMENT		Gender	Support Women in Local Government Programme				500 women employees reached	10	