

**ADDENDUM A**  
**PROJECT FRAMEWORKS**

**BASIC SERVICES**

<b>STRATEGY B5:</b> Provision and proper maintenance of roads		<b>PROJECT B5.1:</b> Proper maintenance of road network					
<b>OBJECTIVES:</b> <ol style="list-style-type: none"> <li>Promotion of tourism by creating an enabling travelling environment for visitors</li> <li>Promotion of economic development through a properly maintained existing road network and a special focus on tarring projects for the most strategic roads in the district</li> <li>A satisfied local road user community through an increased and enhanced level of service</li> <li>Promotion of environmental conservation and fire protection measurements through the regular cleaning of road reserves</li> <li>Enhanced sustainability of the roads programme through higher levels of affectivity in respect of the utilization of human resources and the vehicle fleet</li> </ol>		<b>INDICATORS TO OBTAIN OBJECTIVES:</b> <ul style="list-style-type: none"> <li>90% Achievement of roads upgrade and tarring programme</li> <li>90% Expenditure achieved</li> <li>Minimum of 5 Zenzele projects p a</li> <li>80% Signage coverage</li> <li>100% of EPWP programme targets reached</li> <li>100km re-gravelling p a</li> <li>&lt;50 complaints from road users p a</li> <li>Travelling time 10% less</li> <li>95% availability of vehicles</li> </ul>					
<b>PROJECT OUTPUTS:</b> <ol style="list-style-type: none"> <li>Management of the road maintenance, upgrade and tarring programme</li> <li>Financial management</li> <li>Tender processes and contract management</li> <li>Regular reporting</li> <li>Development and management of special Zenzele projects</li> </ol>		<b>SPECIFICATIONS:</b> <ul style="list-style-type: none"> <li>Adherence to requirements of Road Ordinance</li> <li>Adherence to stipulations prescribed in formal contract with PAWC</li> </ul>		<b>LOCATION/TARGET GROUPS:</b> All roads in the district that are the responsibility of ODM All road users Neighbouring farmers			
<b>MAJOR ACTIVITIES:</b> <ol style="list-style-type: none"> <li>Preparation of roads programme</li> <li>Execution of roads programme</li> <li>Operating of MMS system</li> <li>Repair and maintenance of vehicle fleet</li> <li>Training and development of human resources</li> <li>Operation of "Die Pont" at Malagas</li> <li>Maintenance of road signs and road marks</li> <li>Budget control</li> <li>Administration of tender processes</li> <li>Management of contracts</li> <li>Reporting to Council</li> <li>Reporting to PAWC</li> <li>Development and management of special Zenzele projects</li> </ol>		<b>RESPONSIBLE AGENCIES:</b> ODM is the responsible agent in all instances		<b>IMPLEMENTATION DATES</b>			
				<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
		Continuous actions	Continuous actions	Continuous actions	Continuous actions		
<b>COSTS:</b>		<b>BUDGET</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>SOURCES OF FINANCE</b>	
<ul style="list-style-type: none"> <li>Main and divisional roads</li> <li>Minor roads</li> </ul>		Operational	40 765 480	43 619 080		PAWC	
			1 590 000	1 701 300		PAWC	
		<b>Total</b>	<b>R42 355 480</b>	<b>R45 320 380</b>			

<b>STRATEGY B5:</b> Provision and proper maintenance of the roads network		<b>PROJECT B5.3:</b> Tarring project: Junction road between Gansbaai and Bredasdorp via Elim and Baardskeerdersbos				
<b>OBJECTIVES:</b>  <b>PROJECT DRIVEN BY PAWC</b>		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b>				
<b>PROJECT OUTPUTS:</b>		<b>SPECIFICATIONS:</b>		<b>LOCATION/TARGET GROUPS</b>		
<b>MAJOR ACTIVITIES:</b>		<b>RESPONSIBLE AGENTS</b>		<b>IMPLEMENTATION DATES</b>		
				<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>COSTS:</b>  R220 million was allocated over a period of 3 years		<b>BUDGET</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>SOURCE OF FINANCE</b>
						PAWC
<b>TOTAL</b>		<b>R220 million</b>				

<b>STRATEGY B5:</b> Provision and proper maintenance of the roads network		<b>PROJECT B5.4:</b> Tarring project: Hemel-en Aarde Road: Main Road 269 – Caledon/ Hermanus junction road					
<b>OBJECTIVES:</b> 1. Accommodate current economic growth in valley 2. Stimulate growth of the local economies on both sides of the valley 3. Creating a shorter road link between Caledon and Hermanus 4. Enhance safety conditions for traffic 5. Remove the negative impacts of the gravel road 6. Increased maintenance sustainability of the MR 269 7. Enhanced water and ground conservation 8. Enhance living conditions and development opportunities for inhabitants of the valley and Tesselaarsdal (especially farm workers) 9. Enhanced functioning of emergency services		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b> • Travelling distance between Caledon and Hermanus reduced by 22km per one-direction trip • Increase in the in-pocket earnings of workers as a result of shortened travelling distance • Easier access for patients to Hermanus Private Hospital • Easier access for tourists • Future mining of borrow pits stopped • Reduced number of inhabitants suffering from illnesses as a result of dust pollution • Enhanced product quality, income and export opportunities for the wine and deciduous fruit industry • Increase in number of public transport operators servicing the road • Reduced damage to emergency vehicles					
<b>PROJECT OUTPUTS:</b> 1. Upgrading of 14,43km of MR269 to surfaced standards		<b>SPECIFICATIONS:</b> • Road to be build by contractors as part of the EPWP, with programmes for skills development and additional job-creation projects • Project management team to be established, including staff from ODM, Municipalities of Overstrand and Theewaterskloof and PAWC: Roads Department • Labour to be sourced from Caledon, Tesselaarsdal and Hermanus-area • BEE and gender equity a priority • Protected side drains on steep gradients		<b>LOCATION/TARGET GROUPS</b> • The MR269 through the Hemel-en-Aarde Valley • All the inhabitants of the surrounding areas • Tourists			
<b>MAJOR ACTIVITIES:</b>		<b>RESPONSIBLE AGENTS</b>		<b>IMPLEMENTATION DATES</b>			
				<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
1. Scoping and environmental assessment 2. Building the road		ODM, PAWC and consultants Contractors		Jun-Dec	Jan-Jun Jun	X	X

<b>COSTS:</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>SOURCE OF FINANCE</b>
1. Scoping and EIA 2. Construction	R1,645m	R6m	R6m	R8m	PAWC
<b>TOTAL</b>	<b>R1 645m</b>	<b>R6m</b>	<b>R6m</b>	<b>R8m</b>	

<b>STRATEGY B5:</b> Development and proper maintenance of the roads network		<b>PROJECT B5.5:</b> Tarring project: Tarring of road from Bredasdorp via Malagas to Gouritz Mouth: Joint initiative between ODM, Eden District Municipality and the Municipalities of Swellendam, Cape Agulhas and Langeberg	
<b>OBJECTIVES:</b> 1. Develop opportunities for job creation 2. Creating new opportunities to grow the local economies, with specific reference to tourism development and diversification in agricultural 3. Creating a new coastal route in the Western Cape, focusing on the region's southernmost position in the RSA and Africa and its stature as the true cradle of modern man 4. Creating multiple route choices for tourists 5. Enhancing the further development of the Agulhas National Park, De Hoop Nature Reserve and the rich archaeological heritage of the area 6. Enhancing the process of human development through better access for isolated communities to neighbouring towns and services 7. Enhanced functioning of emergency services		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b> <ul style="list-style-type: none"> <li>• Reduced unemployment figures</li> <li>• Reduced dependency ratio's i r o welfare payments</li> <li>• Increased number of tourists</li> <li>• Future mining of borrow pits in environmentally sensitive areas stopped</li> <li>• Reduced damage to emergency vehicles</li> </ul>	
<b>PROJECT OUTPUTS:</b> 1. Upgrading of the following stretches of gravel road to surfaced standards:- <ul style="list-style-type: none"> <li>• Phase 1: Bredasdorp to Witsand (±75km)</li> <li>• Phase 2: Witsand to Jongensfontein (±45km)</li> <li>• Phase 3: Stilbaai to Gouritz Mouth (±47km)</li> </ul>	<b>SPECIFICATIONS:</b> <ul style="list-style-type: none"> <li>• A narrow, meandering coastal road focused on the needs of tourists</li> <li>• Creative thought about road construction</li> <li>• Road to be build by contractors as part of the EPWP, with programmes for skills development and additional job creation projects</li> <li>• Labour to be sourced from local communities along the road</li> <li>• BEE and gender equity a priority</li> <li>• Project management team to be established, including representatives from all the participating municipalities</li> </ul>	<b>LOCATION/TARGET GROUPS</b> <ul style="list-style-type: none"> <li>• The area from Bredasdorp in the west to Gouritz Mouth in the east</li> <li>• All the communities along the road, with special focus on farm workers, historically disadvantaged individuals and the isolated communities of Vermaaklikheid, Slangrivier and Melkhoutfontein</li> </ul>	

<b>MAJOR ACTIVITIES:</b>	<b>RESPONSIBLE AGENTS</b>			<b>IMPLEMENTATION DATES</b>		
				<b>2005</b>	<b>2006</b>	<b>2007</b>
1. Scoping and environmental assessment: Phase 1 2. Construction: Phase 1  The project will be phased over a period of 11 years, i.e.:- <ul style="list-style-type: none"> <li>• Phase 1 – 2006-2010</li> <li>• Phase 2 – 2010-2013</li> <li>• Phase 3 – 2013-2016</li> </ul>	PAWC, all participating municipalities and consultants Contractors				Jan – Dec	X and continuous to 2010
<b>COSTS:</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>SOURCE OF FINANCE</b>
1. Scoping and EIA 2. Construction  Further phases to be budgeted for at late stage	300 000	R1,5m	R50m	R50m	R54m	PAWC Possibly DBSA
<b>TOTAL</b>	<b>R300 000</b>	<b>R1,5m</b>	<b>R50m</b>	<b>R50m</b>	<b>R54m</b>	

<b>STRATEGY: B8:</b> The provision of Disaster Management Plans on C and B municipal levels and the establishment of and continued capacity building for Fire Protection Societies		<b>PROJECT: B8.1:</b> Provision of proper and integrated Disaster Management Plans on district and local levels						
<b>OBJECTIVES:</b> 1. Provision of comprehensive emergency and contingency plans and lists of resources on local municipal level 2. Provision of comprehensive and integrated emergency and contingency plans and lists of resources on district level		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b> 1. Emergency and contingency plans drafted by B municipalities 2. Emergency and contingency plans drafted by district municipality 3. Co-operation with local municipalities in the compilation of emergency and contingency plans 4. Integrated process to accommodate both district and local municipalities						
<b>PROJECT OUTPUTS:</b> 1. Addressing of all possible risks according to the Five Point Planning System 2. The registration of the plans on the software system to be established 3. The acquirement of hardware to accommodate the relevant software 4. The acquirement of additional licenses for software if necessary		<b>SPECIFICATIONS:</b> 1. According to White Paper 2. As provided by PAWC 4. According to licensing requirements			<b>LOCATION/TARGET GROUPS:</b> • District and Local Municipal Disaster Management • All emergency services in area • All relevant governmental organizations • All relevant NGO's in region			
<b>MAJOR ACTIVITIES:</b> 1. Determination of risks 2. Determination of resources 3. Role players involved 4. Electronic data capturing and feed-in of plans 5. Practicing 6. Updating		<b>RESPONSIBLE AGENCIES:</b> All agents as listed under target groups			<b>IMPLEMENTATION DATES</b>			
					<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>
					X	X	X	X
					X	X	X	X
					X	X	X	X
					X	X	X	X
					X	X	X	X
<b>COSTS:</b>		<b>BUDGET</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>SOURCES OF FINANCE:</b>	
Writing of plans (Awaiting provincial framework)		Operating						
		<b>TOTAL</b>						



<b>STRATEGY: B8:</b> The provision of Disaster Management Plans on C and B municipal levels and the establishment of and continued capacity building for Fire Protection Associations: The establishment of effective fire prevention understanding and fire-fighting abilities and knowledge amongst landowners		<b>PROJECT: B8.2:</b> Establishment of and continued capacity building for Fire Protection Associations					
<b>OBJECTIVES:</b> 1. Establishment of Fire Protection Associations 2. Execution of the Act on Bush and Veld Fires in order to diminish the impact of devastating veld fires in the Overberg		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b> 1. The number of associations establishment per annum					
<b>PROJECT OUTPUTS:</b> 1. Identify concept FPA borders within the Overberg 2. Liaison with agricultural societies for input 3. Liaise and communicate borders and information i r o FPA to landowners 4. Establish FPA 5. Establish Overberg umbrella FPS 6. Register established societies with the Minister 7. Assist in the execution of the Act on Bush and veld fires, which includes, amongst others, the training of farm workers and the construction of fire breaks as means of job creation		<b>SPECIFICATIONS:</b> 1. The identification of 15 FPA within geographical and uniform risk areas, with consideration for infrastructure and land use		<b>LOCATION/TARGET GROUPS:</b> All landowners, private, state and semi-state, and municipalities within the Overberg area			
<b>MAJOR ACTIVITIES:</b>		<b>RESPONSIBLE AGENCIES:</b>		<b>IMPLEMENTATION DATES</b>			
				<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
1. Identify concept FPA borders within the Overberg		1. ODM, Nature Conservation, SAN Parks, Regional Fire Workgroup		XI	X	X	X
2. Input from agricultural societies		2. Agricultural societies, ODM		X	X	X	X
3. Liaise and communicate information with regard to borders and FPA's to landowners		3. Agricultural representatives on Council, identified officials of ODM Fire Department, DWAF		X	X	X	X
4. Establishment of FPA		4. ODM, DWAF, established societies		X	X	X	X
5. Establishment of Overberg umbrella FPS		5. Regional Fire Workgroup, DWAF		X			
6. Register establishment with Minister		6. DWAF		X	X	X	X
7. Assist with the execution of the Act on Bush and Veld Fires		7. All landowners, ODM, Regional Fire Workgroup, DWAF		X	X	X	X
8. Provide trailer units to established FPA's		8. ODM		X (4 units)	X (4 units)		

<b>COSTS:</b>	<b>BUDGET</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>SOURCES OF FINANCE:</b>
1. Appointment of official on contract for implementation of project	Operating					ODM DWAF assistance as provided for in the act Applications for funding
2. Sustaining and maintenance of administration on annual basis	Do	40 000				
3. Trailer units @R20 000 per unit		80 000				
	<b>TOTAL</b>	<b>R120 000</b>				

<b>STRATEGIE:</b> Die beveiliging van beide permanente inwoners en toeriste binne die Overberg deur die risiko wat gevaarhoudende stowwe inhou aan te spreek en 'n reddingsvermoë daar te stel		<b>PROJEK B8.3:</b> Redding en gevaarhoudende stowwe	
<b>DOELWITTE:</b> 1. Die daarstel van 'n effektiewe reaksiespan vir die hantering van insidente waarby gevaar-houdende stowwe betrokke is beide binne en buite die Overberg streek 2. Die hantering van alle reddingsituasies onafhanklik of in samewerking met ander instansies soos Metro en ander rolspelers 3. Voorbereiding vir spesialis reddingstake soos omskryf in die Strukture Wet		<b>INDIKATORE VIR BEREIKING VAN DOELWITTE</b> 1. Geteikende groepe personeel opgelei in die verskillende vlakke van Hazmat 2. Geteikende groepe personeel opgelei in basiese en gevorderde reddingstegnieke 3. 10 Persone gekeur en opgelei as spesialis reddingspan vir USAR en WSAR take 4. Dekontaminasie- en ander nodige toerusting voldoen aan die gestelde vereistes en standarde 5. Voldoende en geskikte reddingstoerusting wat voldoen aan die gestelde vereistes en standarde	
<b>PROJEK UITSETTE:</b> 1. Opgeleide personeel wat insidente waarby gevaar-houdende stowwe betrokke is kan hanteer  2. Personeel opgelei in basiese reddingstegnieke  3. Personeel gekeur en opgelei vir spesialis reddingsaksies  4. 'n Goed toegeruste eenheid met voldoende en geskikte toerusting vir die hantering van gevaarhoudende stowwe, reddingsaksies en spesialis reddingsaksies  5. Samewerkingsooreenkomste met ander instansies  6. Beplande optrede en aksies	<b>SPESIFIKASIES:</b> 1.1 Alle personeel opgelei in Hazmat 1 1.2 10 Persone opgelei in Hazmat 2 1.3 2 Persone opgelei in Hazmat Technician 1.4 2 Persone opgelei as Hazmat Commanders  2.1 50% van personeel opgelei in basiese reddingstegnieke 2.2 1 X instrukteur opgelei vir reddingsopleiding  3.1 10 Persone opgelei volgens vereistes en standarde vir USAR en WSAR take  6.1 Alle dekontaminasie-, mediese- en ander toerusting en reddingskake voldoen aan SABS en ander gestelde Standarde	<b>LIGGING/TEIKENSGROEPE:</b> Totale Overberg streek en alle gemeenskappe	

HOOF AKTIWITEITE:	VERANTWOORDELIKE AGENT:	IMPLEMENTERINGSDATUMS				
		2004/ 05	2005/ 06	2006/ 07	2007/08	
1. Die opleiding van personeel in die hantering van gevaar-houdende stowwe	ODM interne opleiding Geregistreerde opleidingsinstansies	10: Hazmat 2	2: Hazmat Techni-cian	2: Hazmat Com-mander		
2. Opleiding in basiese reddingstegnieke	ODM interne opleiding Geregistreerde opleidingsinstansies	50% van personeel	50% van personeel 1 X opleidingsinstrukteur			
3. Voortgesette indiens-opleiding in basiese reddingstegnieke	ODM interne opleiding	Deurlopend	X	X		
4. Identifisering en opleiding van spesialis reddingspanne	Gerigistreerde opleidingsinstansies	Opleiding	X	X		
5. Aankoop van toerusting: Gevaarhoudende stowwe insidente	ODM	2 x Hazmat Klas A Pakke	4 X Klas B pakke			
6. Aankoop van reddings-toerusting	ODM	1 X stel reddingskake: Caledon	1 X stel reddings-kake: Swellendam			
<b>KOSTE:</b>	<b>BEGROTING</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>BRON VAN FINANSIERING</b>
1. Opleiding: Gevaarhoudende stowwe		R22 000	R8 000	R8 000		<b>Bedryfsbegroting</b>
2. Opleiding: Basiese redding		R15 000	R20 000	R20 000		<b>Bedryfsbegroting</b>
3. Opleiding: Spesialis redding		R20 000	R10 000	R15 000		<b>Bedryfsbegroting</b>
4. Toerusting	Kapitaal	R45 000	R35 000	R160 000		<b>Kapitaal</b>
<b>TOTAAL: Bedryfs-begroting</b>		<b>R57 000</b>	<b>R38 000</b>	<b>R43 000</b>		
<b>TOTAAL: Kapitaal-begroting</b>		<b>R45 000</b>	<b>R35 000</b>	<b>R160 00</b>		

<b>STRATEGIE:</b> Die daarstelling van 'n opleidingsfasiliteit soos bepaal deur die Strukture Wet vir interne opleiding van personeel		<b>PROJEK B8:4:</b> Opleidingsfasiliteit		
<b>DOELWITTE:</b> 1. Die daarstel van 'n opleidingsfasiliteit ten einde interne personeelopleiding te vergemaklik en te verbeter 2. Bou van groter interne kapasiteit om self opleiding aan personeel en gemeenskap-pe te kan verskaf 3. Beter opgeleide personeel 4. Verkryging van status van geregistreerde opleidingseenheid		<b>INDIKATORE VIR DOELWITTE:</b> • Opleidingsfasiliteit gebou en toegerus teen Oktober 2004 • Addisionele instruktors vir opleiding teen Junie 2005 • Personeel opgelei in Firefighter 1 en 2, Hazmat 1 en 2, noodhulp en brandbestryding • Opleidingsfasiliteit/sentrum en alle opleidingsmodules geregistreer teen Junie 2006		
<b>PROJEK UITSETTE:</b> 1. Opleidingsfasiliteit  2. Interne kapasiteit  3. Brandweeropleiding  4. Opleiding t o v gevaarhou-dende stowwe  5. Noodhulpopleiding  6. BAK opleiding  7. Geregistreerde opleidings-fasiliteit en modules	<b>SPESIFIKASIES</b> 1.1 Voldoen aan alle voorgeskrewe vereistes en vorm deel van nuwe stasie  2.1 Opleiding van instruktors: • 1 X addisionele instrukteur vir noodhulpopleiding • 1 X Hazmat instrukteur • 1 X BAK instrukteur  3.1 Alle huidige personeel en leerling brandweermanne (Firefighter 1 en 2) 3.2 FF 1 + 2 opleidingsmateriaal  4.1 Hazmat 1 en 2 opleiding  5.1 Die opleiding van alle personeel tot op Vlak 3 en eksterne behoeftes soos dit ontstaan  6.1 Opleiding van personeel tot BAK vlak  7.1 Registrasie van opleidings-fasiliteit/sentrum(Akkrediasie) 7.2 Registrasie van FF 1 en 2 modules 7.3 Registrasie van Hazmat 1 en 2 modules 7.4 Resgistrasie vir BAK opleiding 7.5 Registrasie by SAMSA om vissersgemeenskappe op te lei in brandbestryding (volgens nuwe regulasies – basiese mariene brandbestryding)	<b>LIGGING/TEIKENGROEPE</b>  Hele Overberg streek en alle personeel en gemeenskappe word bedien. Spesiale klem op interne personeelopleiding		
<b>HOOF AKTIWITEITE</b>  1. Oprigting van fasiliteit • Toerusting van fasiliteit en opleidingsterrein • Aankoop van FF 1 + 2 opleidings-materiaal 2. Interne kapasiteitsbou 3. Opleiding: Fire-fighter 1 + 2 • Huidige personeel • Leerling brandweer 4. Opleiding: Hazmat 1 + 2	<b>VERANTWOORDELIKE AGENTE</b>	<b>IMPLEMENTERINGSDATUMS</b>		
		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
		X	X	
		X Nov 2005	X X	
		X	X	

HOOF AKTIWITEITE:	VERANTWOORDELIKE AGENTE:	IMPLEMENTERINGSDATUMS																
		2004/ 05	2005/ 06	2006/07														
1. Noodhulpopleiding 2. BAK opleiding  3. Registrasie-aksies:- <ul style="list-style-type: none"> <li>• FF 1 + 2: Module registrasie</li> <li>• FF 1 + 2: Sentrum registrasie</li> <li>• Hazmat 1 + 2: Sentrum registrasie</li> <li>• BAK opleiding: Sentrum registrasie</li> <li>• Brandopleiding vir vissersgemeenskappe: SAMSA registrasie</li> </ul>																		
<b>KOSTES:</b>	<b>BEGROTING</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>BRON VAN FINANSIERING</b>													
1. 1 Oprigting van fassiliteit 2. Toerusting van fasiliteit en opleidingsterrein 3. Aankoop van FF1 opleidingsmateriaal 4. Hazmat Opleidingsmateriaal		R80 000						ODM Kapitaal										
		R70 000*						ODM Kapitaal										
								SETA Fondse										
			R45 000					ODM Kapitaal / Seta Fondse										
<b>TOTAAL</b>		<b>R150 000</b>	<b>R45 000</b>															

<b>STRATEGIE:</b> Effektiewe blus van brande in die kortste moontlike tyd en met die mins moontlike ekonomiese en finansiële impak binne die raamwerk van verwante wetgewing		<b>PROJEK B8.5:</b> Blus van brande	
<b>DOELWITTE:</b> 1. 'n Brandweerdienst wat aan gestelde wetlike en regulerende vereistes voldoen 2. 'n Brandweerdienst wat op alle terreine oor voldoende kapasiteit beskik 3. 'n Fasiliteit vanwaar beheeraksies op streeksvlak uitgevoer en gekoördineer kan word		<b>INDIKATORE VIR DOELWITTE:</b> 1. Voldoening aan:- • NFPA riglyne • Beroepsveiligheidswetgewing • Voldoening aan alle ander relevante wetgewing • Spesiale aandag aan Sparks-Munnik verslag 2. 'n Totale personeelkomponent van .... Lede 3. Aanstelling van addisionele personeel volgens Mikro-struktuur teen 2004 4. 4 X Addisionele brandweerstasies gevestig teen Junie 2005 5. 1 X nuwe brandweerstasie gebou teen Apr 2004 6. Aankoop, ombouing en vervanging van voertuie volgens spesifikasie-uiteensetting oor tydperk van Des 2003 tot Jun 2007 7. Beheersentrum voltooi en toegerus teen April 2004	
<b>PROJEK UITSETTE:</b> 1. Voorsiening van voldoende personeel komponent  2. Kapasiteit: 4 brandweer stasies en teltel stasies 5 s  3. Kapasiteit: Voertuie  4. Streek beheersentrum	<b>SPESIFIKASIES:</b> 1.1 Aanstelling van:- • 1 X stasie-offisier • 2 X beheerkamer operateurs • 2 X senior brandbestryders • 2 X brandbestryders • ... X Leerlingbrandbestryders  • Satteliet stasies gevestig te Villiersdorp, Botrivier ,Barrydale, Greyton en Struisbaai • Nuwe stasie gebou te Bredas- dorp  • Aankoop: 3 X voertuie en 4 X sleepwa-eenhede • Vervanging: 4 X voertuie • Voorsiening: 2 X diensvoertuie • Ombouing: Weermagvoertuie • Deurlopende opgradering en vernuwing van bestaande voertuie  • Deel van nuwe stasie te Bredasdorp • 24 uur bemanning deur brandweerpersoneel verseker	<b>LIGGING/TEIKENSGROEP</b>  Hele Overberg streek en alle gemeenskappe word bedien	

HOOF AKTIWITEITE:	VERANTWOORDELIKE AGENTE	IMPLEMENTERINGSDATUMS				
		2004/ 05	2005/ 06	2006/ 07	2007/ 08	
1. Aanstelling van personeel a. Lewering van diens in drie munisipaliteite 2. Opleiding van personeel (vgl projekte B8.4 en B8.3) 3. Bou van brandweer-stansie en beheer-kamer a. Ombouing vir Swellendam Stasie 4. Inrigting van nuwe fasiliteite 5. Vestiging van satelliet stasies 6. Voorsiening en ombou van voertuie 7. Bestuur, bedryf en toerusting onderhoud van beheersentrum	ODM	X	X	X		
		X	X	X		
		X	X	X		
		X				
		X	X			
		X	X	X		
		X	X	X		
KOSTE:		2004/05 R'000	2005/06 R'000	2006/07 R'000	2007/08 R'000	BRON VAN FINANSIERING
1. Aanstelling van personeel a. Lewering van diens in drie munisipaliteite		R227 **	R227 ***	R278 ****		Bedryfsbegroting
2. Opleiding van personeel (vgl projekte B8.4 en B8.3)		Sien Projek B8.4				
3. Bou van brandweer-stasie en beheer-kamer a. Ombouing van Swellendam stasie		R40				ODM Kapitaal
4. Inrigting van nuwe Beheersentrum		R60 *				ODM Kapitaal
5. Vestiging van satelliet stasies			R20	R30		ODM Kapitaal
6. Voorsiening en ombou van voertuie: a. Ombouing/vernuwing		R80	R180	800		ODM Kapitaal
b. Diensvoertuig		R70	R80			ODM Kapitaal
7. Bestuur, bedryf en toerusting onderhoud van beheersentrum		R25	R30	R33		Bedryfsbegroting
<b>TOTAAL Kapitaal</b>		<b>R250</b>	<b>R280</b>			
<b>Totaal Bedryfsbegroting</b>		<b>R252</b>	<b>R257</b>	<b>R278</b>		

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- Drie radios                      Wetstoepassingsbeampte    Brandvoorkomingsbeampte    2 X Senior B/W
- Rekenaar                        2 leerling brandweermanne    2 Leerling brandweermanne
- Konsole
- Kragopwekker



<b>STRATEGY B9:</b> Promotion of public transport		<b>PROJECT B9.1:</b> Preparation of Transport Plans				
<b>OBJECTIVES:</b> 1. Promotion of public transport in the Overberg which is an affordable, accessible, reliable and customer-focused service available to all persons in urban and rural areas		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b> 1. Compilation and implementation of Transport Plans in all B municipal areas 2. Compilation and implementation of an Integrated Transport Plan for the Overberg 3. 100% expenditure achieved on projects 4. 100% EPWP targets reached				
<b>PROJECT OUTPUTS:</b> 1. Regular meetings with role players 2. Contract management 3. Regular reports 4. Final Transport Plans at B-level 5. Final Integrated Transport Plan on C-level 6. Public participation and buy-in 7. Project implementation		<b>SPECIFICATIONS:</b> <ul style="list-style-type: none"><li>Adherence to all legal requirements</li></ul>		<b>LOCATION/TARGET GROUPS</b> <ul style="list-style-type: none"><li>All Transport Authorities</li><li>All Transport Users</li><li>All Transport Officials</li></ul>		
<b>MAJOR ACTIVITIES:</b>		<b>RESPONSIBLE AGENTS</b>		<b>IMPLEMENTATION DATES</b>		
				<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
1. Prepare Transport Plans for B Municipalities		ODM and B municipalities		X	X	X
2. Prepare Integrated Transport Plan for district		ODM		X	X	X
3. Implement transport projects		ODM and B municipalities		X	X	X
4. Reporting to Council		ODM		X	X	X
5. Reporting to PAWC		ODM and B municipalities		X	X	X
6. Management of contracts		ODM		X	X	X
7. Budget control		ODM		X	X	X
8. Co-ordinate public meetings		ODM and B municipalities		X	X	X
9. Administration of tender process		ODM		X	X	X
10. Manage consultants		ODM		X	X	X
<b>COSTS:</b>		<b>BUDGET</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>SOURCE OF FINANCE</b>
1. Consultants appointed by PAWC			500 000			PAWC
2. Transport projects			500 000	1,5 m	1,5 m	PAWC
<b>TOTAL</b>			<b>R1 m</b>	<b>R1,5 m</b>	<b>R1,5m</b>	

<b>STRATEGY B10:</b> Integrated waste management: Effective and efficient solid waste disposal in the Overberg		<b>PROJECT B10.3:</b> Management of Karwyderskraal Regional Landfill site					
<b>OBJECTIVES:</b> 1. Increase and enhance level of service 2. Maintenance of site 3. Increase the number of users of site 4. Regulate waste disposal 5. Establish an integrated and adequate network of waste disposal installations		<b>INDICATORS TO OBTAIN OBJECTIVES:</b> 1. 20% increase of number of users of site 2. Compile by-laws for the regulation of solid waste by June 2004 3. Maintain or improve audit-rating of 90%					
<b>PROJECT OUTPUTS:</b> 1. Rendering of an increasingly effective and efficient solid waste disposal service to a growing number of users at Karwyderskraal 2. Physically maintaining the landfill site to comply with auditing requirements 3. Implementing of the necessary regulatory measures 4. Establishment of network of waste disposal installations			<b>SPECIFICATIONS:</b> Adherence to applicable legislation:- • Constitution • NEMA • National Water Act Permit requirements		<b>LOCATION/TARGET GROUPS:</b> • Local municipalities: Theewaterskloof and Overstrand Industry		
<b>MAJOR ACTIVITIES:</b> 1. Financial management and budget control 2. Liaison with LMC 3. Management of contract 4. Manage operation of site 5. Site maintenance 6. Compilation and implementation of by-laws and regulations 7. Building of waste disposal installations		<b>RESPONSIBLE AGENCIES:</b> ODM	<b>IMPLEMENTATION DATES</b>				
			<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	
			Continuous	Continuous	Continuous	Continuous	
			X	X	X	X	
			X	X	X	X	
			X	X	X	X	
			X	X	X	X	
			X	X	X	X	
			X	X	X	X	
<b>COSTS:</b>		<b>BUDGET</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>SOURCES OF FINANCE</b>
		Capital	1 295 171	8 000 000			ODM/MIG
		Operating	2 779 890	2 789 540	2 757 280		ODM
		<b>Total</b>	<b>R4 075 061</b>	<b>R10 789 540</b>	<b>R2 757 280</b>		

<b>STRATEGY B11:</b> The promotion of refuse recycling		<b>PROJECT B11.1:</b> Recycling project at Karwyderskraal: Provision of composting plant				
<b>OBJECTIVES:</b> 1. The promotion of refuse recycling through the establishment of a composting plant		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b> 1. Establishment of plant by July 2005 2. No complaints regarding the operation received 3. 100% utilization of plant				
<b>PROJECT OUTPUTS:</b> 1. Establishment of plant and recycling of usable material for making compost 2. Delivery of compost 3. Site management 4. Contract management		<b>SPECIFICATIONS:</b> • Adherence to all legal requirements		<b>LOCATION/TARGET GROUPS</b> • Local municipalities • Composting industry • Users of compost		
<b>MAJOR ACTIVITIES:</b>  1. Administration of tender process 2. Management and administration of contract 3. Management of contractor 4. Regular reporting to Council 5. Regular site meetings		<b>RESPONSIBLE AGENTS</b>  ODM ODM ODM ODM ODM		<b>IMPLEMENTATION DATES</b>		
				<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>COSTS:</b>		<b>BUDGET</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>SOURCE OF FINANCE</b>
Private partnership – no budget attached						
<b>TOTAL</b>						

<b>STRATEGY B11:</b> The promotion of refuse recycling		<b>PROJECT B11.2:</b> Recycling of containers for poisonous agricultural sprays			
<b>OBJECTIVES:</b>		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b>			
<b>PROJECT OUTPUTS:</b>		<b>SPECIFICATIONS:</b>		<b>LOCATION/TARGET GROUPS</b>	
<b>MAJOR ACTIVITIES:</b>		<b>RESPONSIBLE AGENTS</b>		<b>IMPLEMENTATION DATES</b>	
<b>Scoping phase only</b>				<b>2005/06</b>	<b>2006/07</b>
<b>COSTS:</b>		<b>BUDGET</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
					<b>SOURCE OF FINANCE</b>
<b>TOTAL</b>					

<b>STRATEGY B14:</b> Effective and efficient management of Council's resorts in order to promote tourism development		<b>PROJECT B14.1:</b> Management of Council's resorts				
<b>OBJECTIVES:</b> 1. The promotion of tourism through a high level of service at resorts 2. The promotion of tourism through an increase in the numbers of visitors at resorts 3. Enhanced financial viability in the management of resorts		<b>INDICATORS TO OBTAIN OBJECTIVES:</b> 1. 100% expenditure of capital budget 2. 10% increase of income from resorts 3. An overall increase of 5% in the number of visitors to all resorts 4. 50% reduction in valid complaints				
<b>PROJECT OUTPUTS:</b> 1. Rendering of an increased and enhanced level of service in resorts to an increasing number of holiday-makers 2. Cost effective management of resorts		<b>SPECIFICATIONS:</b> Adherence to Municipal Financial Management Act		<b>LOCATION/TARGET GROUPS</b> All resorts of Council All visitors to resorts		
<b>MAJOR ACTIVITIES:</b> 1. Upgrading and service of infrastructure 2. Maintenance of resorts 3. Gate control 4. Marketing of resorts 5. Demand management 6. Liaison with Camp Committees 7. Reservation services 8. Budget control 9. Contract management 10. Administrative services		<b>RESPONSIBLE AGENCIES:</b> ODM ODM Secuforce ODM ODM ODM ODM ODM ODM ODM		<b>IMPLEMENTATION DATES</b>		
				<b>2005</b> Continuous	<b>2006</b> Continuous	<b>2007</b> Continuous
			X	X	X	
			X	X	X	
			X	X	X	
			X	X	X	
			X	X	X	
			X	X	X	
			X	X	X	
			X	X	X	
<b>COSTS:</b>		<b>BUDGET</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>SOURCE OF FINANCES</b>
Total process		Capital	1 240 000	440 000		ODM
		Operating	5 265 260	5 556 510		Income from resorts
		<b>Total</b>	<b>R6 505 260</b>	<b>R5 996 510</b>		

<b>STRATEGY B15:</b> Effective and efficient management of funding for infrastructure development in the whole of the Overberg Region		<b>PROJECT B15.1:</b> Management of Municipal Infrastructure Grant (MIG)				
<b>OBJECTIVES:</b> 1. Enhanced infrastructure development in the district through the effective management of and expenditure within the MIG programme 2. All infrastructure development projects funded through the MIG are written into the IDP's of the various municipalities		<b>INDICATORS TO OBTAIN OBJECTIVES:</b> 1. 100% allocation of funds one year in advance 2. 50% expenditure of funds by October each year 3. 100% expenditure of funds by March (end of CMIP financial year) 4. 100% reporting to PAWC each month 5. Revised IDP of each municipality received by MIG manager by June each year				
<b>PROJECT OUTPUTS:</b> 1. A streamlined administration process for the MIG programme 2. Total expenditure of allocations 3. Project management in cases where necessary 4. Project monitoring and reporting		<b>SPECIFICATIONS:</b> 1. All business plans for projects directly linked to IDP's 2. Prioritization model for projects approved by all participants		<b>LOCATION/TARGET GROUPS:</b> All four client municipalities		
<b>MAJOR ACTIVITIES:</b> 1. Evaluation of business plans as per IDP's 2. Development and approval of prioritization model 3. Prioritization of projects 4. Obtaining of Council's approvals 5. Meetings with PPM and municipalities 6. Administration of payments 7. Project management 8. Project monitoring 9. Reporting to PAWC		<b>RESPONSIBLE AGENCIES:</b> ODM ODM ODM ODM ODM ODM ODM ODM ODM		<b>IMPLEMENTATION DATES</b>		
				<b>2005</b>	<b>2006</b>	<b>2007</b>
				Continuous	Continuous	Continuous
				X	X	X
				X	X	X
				X	X	X
				X	X	X
				X	X	X
				X	X	X
				X	X	X
<b>COSTS:</b>		<b>BUDGET</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>SOURCES OF FINANCE</b>
Total programme		Capital	8 912 000			MIG
		<b>Total</b>	<b>R8 912 000</b>			

**ADDENDUM B**  
**PROJECT FRAMEWORKS**

**HUMAN DEVELOPMENT:  
PERSONAL HEALTH**

<b>STRATEGY: M1 and M1(a):</b> The establishment of a healthy community, with special focus on HIV/Aids and STI		<b>PROJECT: M1.1:</b> HIV/Aids/STI project					
<b>OBJECTIVES:</b> 1. Trained staff at ODM and B municipalities and informed communities 2. Increase public awareness 3. Provision of care and support 4. Establishment of more youth groups and life-skills programs at schools		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b> 1. Provision of HIV/TB co-ordinator to do training of staff and communities by 2005 2. Motivate for 1 counsellor at each of the ODM clinics by 2004 3. Inter-action with projects M1.4 and M5.2 4. Continuous support to existing youth groups 5. HIV/Aids figures increasing by <4% p a 6. STI figures increasing by <5% p a					
<b>PROJECT OUTPUTS:</b> 1. Equipped training staff to handle patients with HIV/Aids/STD  2. Informed communities    3. Equipped youth		<b>SPECIFICATIONS:</b> 1.1 HIV/TB co-ordinator to do in-service training  2.1 Motivate for counsellor in each town 2.2 Media coverage 2.3 Quick testing at each service point 2.4 Condom points in each town and at N2 points  3.1 Identify youth group in each community/school			<b>LOCATION/TARGET GROUPS:</b>  ODM nursing staff Communities in ODM jurisdiction area		
<b>MAJOR ACTIVITIES:</b>  1.1 Training of all categories of workers, as well as private sector, specifically members of Health and Welfare Committees, clergymen, etc 2.1 Motivate the appointment of Counselors 2.2 Quarterly media coverage and 1 December (HIV Day) 2.3 Quick testing at every service point 2.4 Condoms available at each service point and demonstration of correct use 3.1 Expansions and development of life-skills programs		<b>SPECIFICATIONS</b>  HIV/TB Co-ordinator  PAWC 3 x HIV/TB Co-ordinators Professional nurse All staff  Project M7.1		<b>IMPLEMENTATION DATES</b>			
				<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>COSTS:</b>		<b>BUDGET</b>	<b>2004/05 R'000</b>	<b>2005/06 R'000</b>	<b>2006/07</b>	<b>2007/08</b>	<b>SOURCES OF FINANCE:</b> ODM ODM ODM ODM
1. Travel and subsistence		Operating	8 900	10 000			
2. Printing and stationery		Do	3 000	4 000			
3. Workshops		Do	3 000	7 000			
4. Telephone		Do	2 000	2 500			
		<b>TOTAL</b>	<b>R16 900</b>	<b>R23 500</b>			



<b>STRATEGY: M1:</b> Establishment of a healthy community, with emphasize on life orientation and acceptance of responsibility for own health		<b>PROJECT: M1.2:</b> Control and combating of tuberculosis	
<b>OBJECTIVES:</b> 1 Increase cure figures 2 Early identification of patients		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b> 1 Increase cure rate to 95% 2 Increase contacts tracing by testing every person with two signs of TB or if coughing more than 2 weeks	
<b>PROJECT OUTPUTS:</b>	<b>SPECIFICATIONS:</b>	<b>LOCATION/TARGET GROUPS:</b>	
1 Increased cure figure	1.1 Develop special program for 24 March to promote TB awareness 1.2 TB training for all staff by Feb 2003 and continuous thereafter 1.3 Accessibility of all clinics by implementation of Batho Pele principles (100% accessibility) 1.4 Support groups for all nursing staff in 2005 1.5 Support groups for all DOTS workers in 2004	All actions throughout the Overberg and focused on all communities	
2 Increase in the tracing of contacts	2.1 Early tracing of TB patients through ODM declared TB Awareness Week in October 2.2 Correct taking of sputum specimen = >90% success rate p m 2.3 Effective follow-up on contact children as well as adults = >100% success rate p m		
3 Increase of the 2-3 months smear positive to negative	3.1 85% sputum reversal figure by putting 90% of patients on DOTS 3.2 Obtaining quality sputum = >85% success rate p m 3.3 Monitor the taking of 2-3 months sputum specimen		
4 Decrease of drop out figure	4.1 DOTS support 4.2 Life orientation of TB patients 4.3 Follow-up on dropouts = >10% success rate p m		
5 Trained DOTS workers in life orientation	5.1 Training of DOTS workers in life skills 5.2 Optimal utilization of DOTS workers		
6 Inter-sector coordination	6.1 Cooperation between Welfare component and SANTA 6.2 Cooperation with environmental health official		

<b>MAJOR ACTIVITIES:</b>		<b>RESPONSIBLE AGENCIES:</b>			<b>IMPLEMENTATION DATES</b>			
					<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
1.1 Organize TB procession, Councilors support TB Day		1.1 ODM and all involved			March	March	March	March
1.2 In-service training of staff, especially new staff		1.2 TB Co-ordinators			Cont	Cont	Cont	Cont
1.3 Implementation of Batho Pele		1.3 ODM			Quart	Quart	Quart	Quart
1.4 Establish support groups: Nurses		1.4 TB co-ordinator			Cont	Cont	Cont	Cont
1.5 Establish support groups: DOTS workers		1.5 Do			10	10	10	10
2.1 Visit all businesses and do training. Clinics only handle emergency cases during week		2.1 ODM			Cont	Cont	Cont	Cont
2.2 Correct taking of sputum monsters		2.2 ODM DOTS workers			Cont	Cont	Cont	Cont
2.3 Efficient follow-up on contacts		2.3 All staff			Cont	Cont	Cont	Cont
3.1 Take sputum of each patient under treatment for 2 months		3.1 All staff and DOTS workers			Cont	Cont	Cont	Cont
3.2 Obtain quality sputum from each patient		3.2 All staff			Cont	Cont	Cont	Cont
4.1 Same as 1.4		4.1 -			-	-	-	-
4.2 Presentation of course in life-skills		4.2 Social workers			Cont	Cont	Cont	Cont
4.3 DOTS and community Health Workers to follow up on dropouts		4.3 Nurse, Community Health Workers and DOTS workers			Cont	Cont	Cont	Cont
5. Training of DOTS workers		5. SANTA			Cont	Cont	Cont	Cont
6. Cooperation between social workers, SANTA and environmental health official		6. TB Coordinators and nursing staff			Cont	Cont	Cont	Cont
<b>COSTS:</b>	<b>BUDGET</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>SOURCES OF FINANCE:</b>		
1.1 Petrol		11 000	12 000			ODM		
1.2 Stationery		9 000	10 000			Do		
1.3 Training		5 000	6 000			Do		
	<b>TOTAL</b>	<b>R25 000</b>	<b>R28 000</b>					

<b>STRATEGY: M1:</b> Establishment of a healthy community, with the emphasize on life orientation		<b>PROJECT: M1.3:</b> promotion of responsible use of alcohol through parental guidance					
<b>OBJECTIVES:</b> 1 Promote responsible use of alcohol under women, men, disabled and youth 2 Decrease number of parents not taking responsibility for their children by empowering them to be good role models		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b> 1.1 Reach 200 people from target group by 2004 and increase this number yearly, assisting the target group to offer life values and quality care to their children 2.1 2.1 Assistance to target group to make them aware of their potential as parents on the emotional, physical and psychological level					
<b>PROJECT OUTPUTS:</b> 1 Through continued awareness of fetal alcohol syndrome (FAS) decreasing the number of FAS babies 2 Increased parents' responsibility with regard to the upbringing of their children 3 Empower parents to be good role models for children and in the community 4 Decrease in occurrence of family violence, child abuse, molesting and rape		<b>SPECIFICATIONS:</b> 1.1 Determine where needs are the greatest 1.2 Involve organizations dealing with alcohol abuse, i.e. CAB/CAD/AA/social workers/media 1.3 Implementing programme 2.1 Empower target groups with knowledge about:- • Effect of family violence on satisfactory family functioning (involve NICRO) • Promotion of a healthy lifestyle and protection of children against abuse and molestation on emotional, physical and psychological level • Responsible use of drugs and the negative effect of drug abuse 3. Life skills, morals, values and parenthood education 4. As number 3 above		<b>LOCATION/TARGET GROUPS:</b> • Target groups which include women, men, disabled and youth			
<b>MAJOR ACTIVITIES:</b> 1.1 Organize talks with role players (identification of problem areas) 1.2 Ascertain from social workers and organizations what programs are being presented 2.1 Obtain video's and informative material 2.2 Use existing parental guidance programs		<b>RESPONSIBLE AGENCIES:</b> CAB/CAD/AA/NGO/NICRO and nursing staff Social worker Project leader/NICRO SAPS/nursing staff		<b>IMPLEMENTATION DATES</b>			
				<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
				X	X	X	X
				X	X	X	X
				X	X	X	X
				X	X	X	X
<b>COSTS:</b> 1. Petrol 2. Presenters 3. Stationery 4. Refreshments 5. Telephone		<b>BUDGET</b>	<b>04/05 R'000</b>	<b>05/06 R'000</b>	<b>06/07</b>	<b>07/08</b>	<b>SOURCES OF FINANCE:</b> ODM Do Do Do Do
			10 000	11 000			
			5 000	5 500			
			4 800	5 000			
			5 800	6 000			
			4 000	5 000			
		<b>TOTAL</b>	<b>R29 600</b>	<b>R32 500</b>			

<b>STRATEGIE: M1:</b> VESTIGING VAN 'N GESONDE GEMEENSAP MET DIE KLEM OP GEDESENTRALISEERDE DIENSTE VIR VERPLEGING EN VERSORING VAN CHRONIESE PASIËNTE		<b>PROJEK M1.4:</b> Een-Stop Chroniese hulpstelsel					
<b>DOELWITTE:</b> 1. Voorsien Tuisversorgers 2. Opname van bestaande fasiliteite en behoeftes 3. Skep fasiliteite om stelsel te ondersteun		<b>INDIKATORE VAN DOELWITTE:</b> 1. Voorsien 10 Tuisversorgers per gebied per jaar (40 per jaar) 2. Opname voltooi teen 2003 3. Vestig fasiliteite in 5 groot dorpe in 2004					
<b>PROJEK UITSETTE:</b> 1.1 Identifiseer vrywilligers vir tuisversorging 1.2 Opleiding van Tuisversorgers 2.1 Opname van bestaande fasiliteite, organisasies en dienslewaars 2.2 Behoeftes in gemeenskap 3.1 Sentrale fasiliteite in 5 dorpe 4.1 Bronnelys kry en verwysings raamwerk opstel		<b>SPESIFIKASIES:</b> 1.1 Basiese kriteria 1.2 Opleidingspakket saamstel 2.1 Studente doen opname in 2002  2.2 Studente/GGW/VK 3.1 5 hoof dorpe moet sentrale fasiliteit hê 4.1 Student en verpleegkundiges			<b>LIGGING:</b> Totale Overberg		
<b>HOOF AKTIWITEITE:</b> 1.1 Opleidingspakket saamstel 1.2 Identifiseer vrywilligers 1.3 Oplei van vrywilligers 2.1 Studente kry vir opname 2.2 Behoeftes bepaling diensstaat 3.1 Bestaande sentrale fasiliteit (uitbrei) desentraliseer na tuisversorging		<b>VERANTWOORDELIKE AGENTE:</b> ODM ODM ODM ODM en ACVV/Kinder-en Gesinsorg ODM studente ODM en ACVV/Kinder-en Gesinsorg		<b>IMPLEMENTERINGS DATUMS</b>			
				<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>KOSTE:</b>		<b>BEGROTING</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>Bron van Finansiering</b>
1. Opleidingspakket 2. Drukwerk en skryfbehoeftes 2. Opleidingsbeampte 3. Studente 4. Fasiliteite(Kapitaal)			2000 2600	2000 2800			ODM ODM Dept Maatskaplike Dienste
		<b>Totaal</b>	<b>4600</b>	<b>4800</b>			

<p><b>STRATEGIE M1:</b> Die bevordering van 'n gesonde gemeenskap ten einde 'n bydrae te lewer tot die vlak van menslike ontwikkeling van veral voorheen benadeelde groepe</p>		<p><b>PROJEK M1.5:</b> Besikbaarstelling van gesonde vroue- en moeder-dienste</p>	
<p><b>DOELWITTE:</b></p> <ol style="list-style-type: none"> <li>1. Verlaging van moeder-sterftesyfer</li> <li>2. Verlaging van alkohol inname en rook tydens swangerskap</li> <li>3. Besikbaarstelling van nageboortesorg aan gemeenskappe</li> <li>4. Bevordering van gesinsbeplanning</li> <li>5. Verhoging in getal sterilisasies en vasektomies</li> <li>6. Verlaging in voorkoms van kanker van die reprodktiewe organe</li> <li>7. Vroeë identifisering van MIV voorkoms by moeders</li> <li>8. Bemagtiging van vroue, bevordering van geslagsgelykheid en voorkoming van geweld teen vroue</li> <li>9. Terminasie van ongewenste swangerskappe</li> </ol>		<p><b>INDIKATORE VAN DOELWITTE:</b></p> <ol style="list-style-type: none"> <li>1. Moeder-sterftesyfer &lt;49.5/100 000 teen 2015</li> <li>2. Alkohol inname en rook tydens swangerskap verlaag tot nul &lt;100/1000</li> <li>3. Nageboorte diens by 17 vaste klinieke en 11 satelliet klinieke teen 2004 en by 14 mobiele klinieke teen 2005</li> <li>4. 60% van vrugbare vroue op metode teen 2005</li> <li>5. Sterilasies 10% van geboortes en 2 vasektomies per maand</li> <li>6. Kankersiftingsdiens by 100% klinieke met dekkingsyfer van teikengroep</li> <li>7. Berading aan 100% swanger vroue en VCT aan 75% van swanger vroue</li> <li>8. 4 X Ouerleiding-groepe per jaar aangebied</li> <li>9. Berading en verwysing van kliënte vir TVS by 17 klinieke</li> </ol>	
<p><b>PROJEK UITSETTE:</b></p> <ol style="list-style-type: none"> <li>1. Bepaal oorsaak van sterftes by moeders sodat voorkomend opgetree kan word</li> <li>2. Alkohol inname en rookgewoonte by swanger moeders ontmoedig deur ondersteuningsgroepe</li> <li>3. Na-geboorte dienste gevestig</li> <li>4. Suksesvolle reprodktiewe diens</li> <li>5. Suksesvolle sterilisie-program deur berading en verwysing van sterilisasies en vasektomies</li> <li>6. Suksesvolle kanker voorkomings-diens van reprodktiewe organe</li> <li>7. VIGS voorkomings programme aanbied</li> <li>8. Geslagsgelykheid word effektief bevorder</li> <li>9. Suksesvolle terminasie van ongewenste swangerskap program deur berading en verwysing</li> </ol>		<p><b>SPESIFIKASIES:</b></p> <ol style="list-style-type: none"> <li>1.1 Klinieke toegerus om diens te lewer en V/K moet PEP kursus deurloop</li> <li>1.2 Swanger vroue moet voor 20 weke reeds kliniek besoek</li> <li>1.3 Alle vroue gemotiveer om voor 22 weke sonar te ondergaan</li> <li>1.4 Verwysing van hoë-risiko gevalle na ginekoloog</li> <li>2.1 4 X ondersteuningsgroepe gevestig</li> <li>3.1 70% van vroue 6 weke na kraam bereik</li> <li>4.1 Daaglikse snellyndiens by alle klinieke en laataand-diens waar behoefte bestaan</li> <li>5.1 Motiveer en verwys na 4 distrikshospitale vir die doen van post-partum en interval sterilisasies en vasektomies</li> <li>6.1 121 X 12 papsmere p j gedoen</li> <li>7.1 Vergelyk Projek 1.3</li> <li>8.1 Aandag aan bemagtiging van vroue, voorkoming van geweld teen vroue en bevordering van gelykheid</li> <li>9.1 Berading en verwys na 4 distrikshospitale vir die doen van TVS</li> </ol>	
		<p><b>LIGGING: (Kan ook verwys na teikengroepe):</b></p> <p>Al die aksies word geloods by 17 vaste klinieke, 11 satelliet klinieke en 14 mobiele klinieke van die distrik se bedieningsgebied</p>	

HOOF AKTIWITEITE:	VERANTWOORDELIKE AGENTE:	IMPLEMENTERINGSDATUMS:			
		2005	2006	2007	2008
1. Bepaal sterftesyfer onder moeders	ODM, PAWK en Ginekoloog	X	X	X	X
2. Ouerleidinggroepe	ODM, Maatskaplike werkers, GGW's, beraders en gemeenskapslede	X	X	X	X
3. Lewering van voor- en na-geboorte diens	ODM, PAWK, Ginekoloog	X	X	X	X
4. Lewering van gesinsbeplanningsdiens	ODM	X	X	X	X
5. Motiveer vir sterilisasie en vasektomie	ODM, Hospitale, PAWK en vrywilligers	X	X	X	X
6. Gereelde PAP smere en bors ondersoeke volgens protokol	ODM, PAWK, Ginekoloog, GGW	X	X	X	X
7. MIV/VIGS voorkoming volgens projek M1.3.	Vergelyk projek M1.3.	X	X	X	X
8. Bevorder geslagsgelykheid	ODM, PAWK, Vrywilligers, maatskaplike werkers	X	X	X	X
9. Berading vir terminasie van ongewensde swangerskappe	ODM, PAWK, maatskaplike werkers	X	X	X	X
<b>KOSTE:</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>Bron van Finansiering</b>
1. Toerusting	33 000	35 000			Deurgaans ODM
2. Geboue	58 000	60 000			
3. Vervoer	70 000	71 000			
4. Telefoon	22 000	23 000			
5. Skryfbehoeftes	18 000	19 000			
6. Skoonmaakmiddels	18 000	19 000			
7. Opleidingsmateriaal					
	<b>R218 000</b>	<b>R227 000</b>			

<b>STRATEGIE M1:</b> Die bevordering van 'n gesonde gemeenskap ten einde 'n bydrae te lewer tot die vlak van menslike ontwikkeling van veral voorheen benadeelde groepe		<b>PROJEK M1.6:</b> Lewering van dienste gefokus op kinder-gesondheidsorg ten einde die morbiditeit en mortaliteit van kinders onder 5 jaar te verlaag	
<b>DOELWITTE:</b>		<b>INDIKATORE VAN DOELWITTE:</b>	
<ol style="list-style-type: none"> <li>1. Verbeter perinatale gesondheid</li> <li>2. Verminder kindersterftes</li> <li>3. Verhoog immunisasiedekking</li> <li>4. Hanteer siektes soos Gastro Enteritis, boonste lugweginfeksies volgens IMCI</li> <li>5. Verbeter gesondheid van skoolgaande jeug</li> <li>6. Evalueer ontwikkelingsvlak van babas en kinders volgens protokol</li> <li>7. Lower stimulasie programme vir alle kinders onder 5 jaar</li> <li>8. Lower van triage in alle klinieke</li> </ol>		<ol style="list-style-type: none"> <li>1. Perinatale sterftesyfer &lt; 20/1000</li> <li>2. Kindersterfte &lt; 20/1000</li> <li>3. Immuniseringsdekking &gt; 90%</li> <li>4. Rehidrasie-hoekie in 17 vaste klinieke; snellyn vir siek kinders; minimum 60% van verpleegkundiges IMCI-opgelei; 6-maandelikse opvolg van IMCI besoeke</li> <li>5. Skoolgesondheid-diens beskikbaar deur skole ten minste een keer per jaar te besoek</li> <li>6. Mylpaal-ontwikkelingsvlak van babas en kinders bepaal volgens protokol en verwys waar nodig</li> <li>7. Alle moeders met jong kinders moet tydens elke ontwikkelingsevalueringsbesoek geleer word aangaande kinderstimulasie en kleuterskole opvoeders moet een keer per jaar kursus deurloop</li> <li>8. Alle personeel opgelei om triage toe te pas as sifting gedoen word</li> </ol>	
<b>PROJEK UITSETTE:</b>	<b>SPESIFIKASIES:</b>	<b>LIGGING: (Kan ook verwys na teikengroepe):</b>	
<ol style="list-style-type: none"> <li>1. Baba- en kindervriendelike diens beskikbaar</li> <li>2. Gesonde babas en kinders met hoë lewensverwagting</li> <li>3. Verseker dat elke verpleegkundige in klinieke IMCI opgelei word en moniteer word</li> <li>4. Immuniseringsdiens</li> <li>5. Diens vir skoolgaande kinders</li> <li>6. Ontwikkelingsevaluering vir kinders</li> <li>7. Verseker dat inligting aan ouers en kleuterskole oorgedra word aangaande stimulasie</li> <li>8. Verseker dat triage by alle klinieke toegepas word</li> </ol>	<ul style="list-style-type: none"> <li>• Kliniek en mobiele eenheid in ODM gebied moet vriendelike diens daaglik beskikbaar hê</li> <li>• IMCI riglyne en spesifikasies in plek, met snellyn-dienste vir siek kinders volgens IMCI</li> <li>• IMCI opleiding en standaard en monitering elke 6 maande</li> <li>• Daaglik beskikbare diens</li> <li>• Diens vir Graad R en Graad 7 kinders</li> <li>• 100% van kinders onder 5 jaar wat kliniek besoek</li> <li>• Jaarlikse inligtingsessie/kursus en moeders tydens besoek ingelig oor stimulering</li> <li>• 100% van klinieke beantwoord aan vereistes</li> </ul>	<p>Die diens moet by alle dienspunte en kindersorg geriewe beskikbaar wees en teiken ook, in die geval van skole, alle skole in die Overberg</p>	

HOOF AKTIWITEITE:	VERANTWOORDELIKE AGENTE:	IMPLEMENTERINGS				
		2005	2006	2007	2008	
1. Bepaal aantal perinatale sterftes en verbeter toeganklikheid van diens sodat babas vroëer na kliniek gebring word	ODM, PAWK en apteker	*	*	*	*	
2. Bepaal aantal Kindersterftes en verskaf toeganklike diens/ gee voorligting aan moeders deur tuisresepte	ODM, PAWK, apteker	*	*	*	*	
3. Bepaal immuniseringsdekking, spoor uitvallers op en stel immuniseringsdiens daaglik by alle dienspunte beskikbaar	ODM, beraders, PAWK, vrywilligers	*	*	*	*	
4. Bepaal morbiditeisyfers, stel re-hidrasie hoekies in alle vaste klinieke beskikbaar, stel tuisresepte beskikbaar, snellyn vir alle siek kinders,	ODM, PAWK, beraders, vrywilligers	*	*	*	*	
5. Bepaal voedingstatus van kinders, stel voedingsskema beskikbaar wat borsvoeding insluit, evalueer graad R en 7's jaarliks	ODM, PAWK, voedingkundiges	*	*	*	*	
6. Stel mylpaal ontwikkeling en kindontwikkelingsprogram beskikbaar volgens protokol	ODM, PAWK, arbeidsterapeut	*	*	*	*	
7. Stel stimuleringsprojekte beskikbaar vir ouers en opvoeders, doen behoeftebepaling van KSG	ODM, PAWK, arbeidsterapeut en opvoeders	*	*	*	*	
8. Reël IMCI opleiding en opvolg daarvan vir verpleegkundiges		*	*	*	*	
9. Toepassing van triage by siftingsareas en wagkamer		*	*	*	*	
KOSTE:	BEGROTING	2004/05	2005/06	2006/07	2007/08	Bron van finansiering
1. Toerusting		27 000	29 000			ODM
2. Vervoer		57 000	59 000			
3. Geboue		62 000	65 000			
4. Telefoon		56 000	58 000			
5. Skryfbehoeftes		167 000	19 000			
<b>Totaal</b>		<b>R219 000</b>	<b>R230 000</b>			



<p><b>STRATEGIE M1:</b> Die bevordering van 'n gesonde gemeenskap ten einde 'n bydrae te lewer tot die vlak van menslike ontwikkeling van veral voorheen benadeelde groepe</p>		<p><b>PROJEK M1.7:</b> Bevorder en ondersteun 'n gesonde lewenstyl by gemeenskap deur sorg te dra dat omvattende gesondheidsdienste doeltreffend gelewer word</p>	
<p><b>DOELWITTE:</b></p> <ol style="list-style-type: none"> <li>1. Stel kuratiewe diens in die Overberg beskikbaar</li> <li>2. Stel Nooddien in die Overberg beskikbaar</li> <li>3. Voorsien medikasie aan pasiënte met kroniese siektes in die Overberg</li> <li>4. Stel rehabilitasie-diens beskikbaar in die Overberg</li> <li>5. Voorsien geestesgesondheidsdiens in die Overberg</li> <li>6. Stel inligting oor 'n gesonde lewenstyl aan die gemeenskap van die Overberg beskikbaar</li> </ol>		<p><b>INDIKATORE VAN DOELWITTE:</b></p> <ol style="list-style-type: none"> <li>1. Diens daaglik beskikbaar by al 17 vaste klinieke vanaf 08:00 tot 15:30</li> <li>2. Hantering van noodgevalle by 17 toegeruste klinieke</li> <li>3. Kroniese medikasie en voedingskema produkte beskikbaar by 17 vaste klinieke</li> <li>4. Arbeidsterapeut 1 X p m beskikbaar by 17 vaste klinieke</li> <li>5. Psigiatriese besoeke en krisishantering deur verpleegkundiges in 17 vaste klinieke</li> <li>6.1 Kwarttaallikse media skakeling met Koerante</li> <li>6.2 Jaarlikse aanpassing van Gesondheidskalender en maandeliks toepassing</li> </ol>	
<p><b>PROJEK UITSETTE:</b></p> <ol style="list-style-type: none"> <li>1. Besikbaarheid van volledig toegeruste medisyne stoor met EDL medikasie</li> <li>2. PGS opgeleide verpleegkundiges beskikbaar in elke vaste kliniek</li> <li>3. Toegeruste noodkamers en/of beskikbaarheid van 'n noodblad</li> <li>4. Spesifieke tydslot vir die hantering en voorligting t.o.v. siekte toestand.</li> <li>5. Die daarstel van multi-fokus ondersteuningsgroepe ten einde fisiese, geestelike en psigiese ondersteuning te bied</li> <li>6. Aktiewe deelname van leiers aan G+W komitee verrigtinge</li> <li>7. Bevorder fisieke gesondheid van totale gemeenskap</li> </ol>	<p><b>SPEKIFIKASIES:</b></p> <ol style="list-style-type: none"> <li>1. 17 vaste klinieke</li> <li>2. 17 Vaste klinieke</li> <li>3. Noodblad en/of noodkamers by 17 van die vaste klinieke</li> <li>4. Voorligtingsessies, media-dekking, groepwerk, pamflette en gesondheidskalender</li> </ol>	<p><b>LIGGING: (Kan ook verwys na teikengroepe):</b></p> <ul style="list-style-type: none"> <li>• Die dienste wat gelewer word moet by alle vaste klinieke en by drie noduspunte van mobiele klinieke beskikbaar wees</li> <li>• Alle Gesondheids- en Welsynskomitees moet betrokke wees</li> <li>• Alle gemeenskappe word bedien</li> </ul>	

<b>HOOF AKTIWITEITE:</b>		<b>VERANTWOORDELIKE AGENTE:</b>				<b>IMPLEMENTERINGSDATUMS</b>			
						<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
1. Kuratiewe diens lewer by 17 klinieke deur PGS opgeleide verpleegkundiges 2. Noodblaaie en/of noodkamer volledig toerus in elke vaste kliniek. Tydslot vir die hantering van noodgevalle op afspraaklyste 3. Lewering van kroniese diens en stigting van multi-fokus ondersteuningsgroepe by 17 klinieke waar die pasiënte voorligting, ondersteuning en leiding ontvang om siekte te hanteer 4. Lewer rehabilitasie diens by 17 vaste klinieke waar ondersteuning, evaluering en hulpmiddels beskikbaar gestel word 5. Kry gemeenskap betrokke deur gemeenskapleiers in te lig t.o.v.gesonde lewenstyl sodat hulle as rolmodelle vir die gemeenskap kan optree		1. ODM, PAWK en aptekers 2. ODM, PAWK en aptekers 3. ODM, gemeenskap, PAWK, arbeidsterapeut, voedingkundige, beraders, psigiaters, aptekers en GGW's 4. ODM, GGW, Beraders PAWK, voorligter, arbeidsterapeut, sielkundige, psigiater en aptekers 5. ODM. PAWK, G en W Komitees				*	*	*	*
						*	*	*	*
						*	*	*	*
						*	*	*	*
						*	*	*	*
<b>KOSTE:</b>	<b>BEGRO- TING</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<u>Bron van finansiering</u>			
1. Toerusting		44 000	46 000			ODM			
2. Geboue		64 000	66 000						
3. Voertuie		56 000	58 000						
4. Skryfbehoeftes		20 000	22 000						
5. Telefoon		35 000	37 000						
6. Skoonmaakmiddels		25 000	27 000						
<b>TOTAAL</b>		<b>R244 000</b>	<b>R256 000</b>						

<b>STRATEGY: M2:</b> Community care program		<b>PROJECT: M2.1:</b> Optimal service delivery to the disabled, aged, youth and homeless					
<b>OBJECTIVES:</b> 1. Network of decentralized structures for target group in the Overberg		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b> 1.1 Survey of existing structures and/or facilities for youth, aged and disabled in the district 1.2 Communicate needs identified through survey to B municipalities, Health and Welfare Committees, private sector and other role players					
<b>PROJECT OUTPUTS:</b> 1. Quality services for aged, men, women, youth and disabled at existing structures and/or facilities		<b>SPEIFICATIONS:</b> 1. Students do survey of existing old age homes, service centres and programmes for the aged in the Overberg 2. Recording of disabled men, women and youth and their employment status 3. Survey of the accessibility of public buildings for disabled men, women and youth 4. Communication of gaps identified to the relevant role payers in order for them to address these needs, e.g. market disabled persons to businesses 5. Health and Welfare Committees to look after the interests of disabled persons by keeping their needs as a constant item on their agendas, by addressing their needs and by initiating and supporting projects for their benefit		<b>LOCATION/TARGET GROUPS:</b> Entire ODM region			
<b>MAJOR ACTIVITIES:</b> 1. Use student to do survey 2. Health and Welfare projects and programmes planned and implemented i r o disabled, men, women, youth, homeless people and the aged 3. Keeping a databank of the survey findings		<b>RESPONSIBLE AGENCIES:</b> ODM throughout		<b>IMPLEMENTATION DATES</b>			
				<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
				X			
				X	X	X	X
				X	X	X	X
<b>COSTS:</b>		<b>BUDGET</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>SOURCE OF FINANCE</b>
1. Salary for 1 X student for 3 X months @ R2000 p m			6 000	6 000			ODM
2. Transport			5 000	7 000			
3. Telephone			2 000	3 000			
4. Printing and stationery			4 000	5 500			
			<b>R17 000</b>	<b>R21 500</b>			

<b>STRATEGY: M3:</b> After-hours medical services in those communities where no services are available during the night or over weekends in order to alleviate pressure on emergency service		<b>PROJECT: M3.1:</b> Establishment of after-hours medical service					
<b>OBJECTIVES:</b> 1 Training in self-help 2 Domestic medicine chest available 3 Light utility vehicles available for transport 4 Community Health Workers in every community 5 Nursing service available after hours 6 Medical service 7 Training of police and reservists		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b> 1 One training session per year in every community 2 Two domestic medicine chests available per community per year 3 One light utility vehicle per community on contract 4 One Community Health Worker per community 5 Flexion time for nurses in each community 6 Session doctor available in each community 7 One trained emergency official per community					
<b>PROJECT OUTPUTS:</b> 1 Self-help manual 2 Identification of communities 3 1 Domestic medicine chest per 10 households in every community 4 Light utility vehicle on contract in every community 5 One Community Health Worker in every community 6 Flexion time according to need 7 Session doctors in each community 8 Trained police and reservists		<b>SPECIFICATIONS:</b> 1 According to national guidelines 2 All communities without after-hours medical services as determined by Council 3 Over the counter schedule 4 For transport of patients that can still sit upright 5 According to curriculum 6 According to staff policy 7 According to PAWC policy 8 According to first-aid level 3 requirements		<b>LOCATION/TARGET GROUPS:</b> In communities to be identified in the entire Overberg region			
<b>MAJOR ACTIVITIES:</b> 1 Identify communities 2 Compilation of self-help manual 3 Put together domestic medicine chests and distribute 4 Compile contracts for transport and advertise 5 Recruit Community health Workers and train 6 Determine flexion time for clinics according to peak hours 7 Recruiting of medical doctors for session services and appointment 8 Training of SAPS members and reservists		<b>RESPONSIBLE AGENCIES:</b> 1 ODM 2 ODM 3 ODM/Pharmacist 4 ODM 5 ODM 6 ODM and Health and Welfare Committees 7 ODM and PAWC 8 ODM		<b>IMPLEMENTATION DATES</b> <b>2005</b> <b>2006</b> <b>2007</b> <b>2008</b>			
		<b>DORMANT</b>					
<b>COSTS:</b>		<b>BUDGET</b>	<b>2004/05 R'000</b>	<b>2005/06 R'000</b>	<b>2006/07</b>	<b>2007/08</b>	<b>SOURCES OF FINANCE:</b>
1 Self-help manual			0				
2 Identification			0				
3 Domestic medicine chests			0				
4 Training of Community Health Workers			0				
5 Overtime			0				
6 Session time by doctors			0				
7 Training of police and reservists			0				
8 Transport contracts			0				
<b>TOTAL</b>			<b>R0</b>				

<b>STRATEGY: M4:</b> Support of vulnerable groups in the community		<b>PROJECT: M4.1:</b> Identify the provision of shelters, safe houses, protection and empowerment programmes for women, men, youth and disabled						
<b>OBJECTIVES:</b> 1 Networking with relevant role payers to identify places of safety for destitute persons, women, men, youth, child victims and Aids orphans 2 Special attention towards rape, molestation, abuse and victims of family violence 3 Family training with regard to the handling of violence within the family context		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b> 1.1 Needs assessment to identify safe houses in the five main towns of the Overberg by end of 2003 2.1 Coordinate with role players of protocols to handle rape, child molestation and cases of abuse in the Overberg 2.2 Continued evaluation of protocol and follow-up of victims 2.3 Reach all referred victims of violent crimes by means of empowerment programmes by ens 2005 3.1 One training group per year per B municipal area (Refer project M1.3)						
<b>PROJECT OUTPUTS:</b> 1. Needs assessment to prove the necessity of an identifiable safe house 2. Develop special programs to counteract rape, abuse and child molestation 3. Implementation of victim empowerment program for the whole family		<b>SPECIFICATIONS:</b> 1.1 Reach all affected women and children 1.2 Destitute persons 2.1 Reach men, women and children that are victims of rape, child molesting abuse and family violence 3.1 Rights of women and children in handling and prevention of violence			<b>LOCATION/TARGET GROUPS:</b> • Safe houses in every town/ rural settlement in region for destitute persons, women, men, youth, child victims and Aids orphans • All other actions throughout the region			
<b>MAJOR ACTIVITIES:</b> 1. Needs assessment for safe houses 2. Identify safe houses 3. Assist in developing program for funding of safe houses 4. Training of staff and special aid workers that can give support 5. Obtain existing programmes and implement, e.g. rape protocol		<b>SPECIFICATIONS:</b> ODM, Health and Welfare Committees  ODM and welfare organizations ODM + PAWC: Social Services  ODM, CPF  ODM, SAPS, PAWC: Social Services and Health and Welfare Committees			<b>IMPLEMENTATION DATES</b>			
					<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
					X			
						X		X
						X	X	X
						X	X	X
<b>COSTS:</b> 1. Student 2. Program development and training		<b>BUDGET</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>SOURCES OF FINANCE:</b> ODM	
			2 000 15 000	18 000				
		<b>TOTAL</b>	<b>R17 000</b>	<b>R18 000</b>				

<b>STRATEGY M4:</b> Support of vulnerable groups in the community		<b>PROJECT M4.2:</b> People's Care Centre, Hawston				
<b>OBJECTIVES:</b> 1. Care of HIV/Aids patients 2. Care of poor patients		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b> The project is driven by the Hawston Health and Welfare Committee				
<b>PROJECT OUTPUTS:</b>		<b>SPECIFICATIONS:</b>		<b>LOCATION/TARGET GROUPS</b>		
<b>MAJOR ACTIVITIES:</b>		<b>RESPONSIBLE AGENTS</b>		<b>IMPLEMENTATION DATES</b>		
				<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>COSTS:</b>		<b>BUDGET</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>SOURCE OF FINANCE</b>
			R97 504			
<b>TOTAL</b>			<b>R97 504</b>			

<b>STRATEGY M4:</b> Support of vulnerable groups in the community		<b>PROJECT M4.3:</b> Rotary Safe House Project, Caledon					
<b>OBJECTIVES:</b> 1. Community care for vulnerable children 2. Community based safe house for short term placement of children and terminally ill patients		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b> The project is driven by Caledon Child and family Care					
<b>PROJECT OUTPUTS:</b>		<b>SPECIFICATIONS:</b>			<b>LOCATION/TARGET GROUPS</b>		
<b>MAJOR ACTIVITIES:</b>		<b>RESPONSIBLE AGENTS</b>			<b>IMPLEMENTATION DATES</b>		
					<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>COSTS:</b>		<b>BUDGET</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>SOURCE OF FINANCE</b>	
			88 350			Global Funds	
<b>TOTAL</b>			<b>R88 350</b>				

<b>STRATEGY M4:</b> Support of vulnerable groups in the community		<b>PROJECT M4.4:</b> Development of Botrivier Clinic to provide care for vulnerable groups in the community			
<b>OBJECTIVES:</b> 1. Community care for persons suffering from HIV/Aids 2. Community care for terminally ill 3. Counselling for traumatized cases of family violence, abuse and rape		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b> • Including children, adults and the aged  The project is driven by the Botrivier Health and Welfare Committee			
<b>PROJECT OUTPUTS:</b>		<b>SPECIFICATIONS:</b>		<b>LOCATION/TARGET GROUPS</b>	
<b>MAJOR ACTIVITIES:</b>	<b>RESPONSIBLE AGENTS</b>	<b>IMPLEMENTATION DATES</b>			
		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	
<b>COSTS:</b>	<b>BUDGET</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>SOURCE OF FINANCE</b>
		60 000			Global Funds
<b>TOTAL</b>		<b>R60 000</b>			



<b>STRATEGY: M5:</b> Human development strategy by means of the empowerment of the managerial group		<b>PROJECT: M5.1:</b> Further establishment, development and empowerment of Health and Welfare Committees					
<b>OBJECTIVES:</b> 1. The establishment of Health and Welfare Committees in every community 2. The further development and empowerment of existing committees 3. The establishment of participation and responsible communities		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b> 1. The establishment of a Health and Welfare Committee in every community in the Overberg District Municipality by end 2004 2. Training and empowerment of at least 2 members of each committee 3. Ensure community participation through at least 2-monthly meetings					
<b>PROJECT OUTPUTS:</b> 1. The promotion of community involvement 2. Change in awareness and perceptions through equipped Health and Welfare Committees 3. Special projects to encourage community involvement		<b>SPECIFICATIONS:</b> 1.1 Identification of need for new Health and Welfare Committees 1.2 Communities to approve budget and the IDP 2.1 Continuous training, support and guidance 3.1 Committees to propose enhancement of services 3.2 Community participation through liaison committees 3.3 According to the identified needs in each community projects should be implemented			<b>LOCATION/TARGET GROUPS</b> All communities within the Overberg		
<b>MAJOR ACTIVITIES:</b>		<b>RESPONSIBLE AGENCIES:</b>		<b>IMPLEMENTATION DATES</b>			
				<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
1.1 Needs survey for establishment of further committees		ODM		X	X	X	X
1.2 Establishment of data bases of existing committees (Names and addresses of committee members)		Do		X	X	X	X
2.1 Training: Formal and informal		ODM: Social workers, consultants according to need		X	X	X	X
3.1 Diffuse information by means of community meetings, yearly reports, committee meetings, EHO and Health Meetings of ODM, etc		ODM		X	X	X	X
3.2 Completion of community profile0		ODM		X	X	X	X
3.3 Continuous involvement of Councillors and officials		ODM		X	X	X	X
3.4 Applications for registration as members of the liaison organization		ODM		X	X	X	X
<b>COSTS:</b>		<b>BUDGET</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>SOURCES OF FINANCE:</b>
1. Capacity building for Health and Welfare Committees (Admin costs)		Operating					ODM
2. Training of committee members		Do	33 000	35 000			ODM
3. Refreshment courses		Do	5 000	6 000			ODM
		<b>TOTAL</b>	<b>R38 000</b>	<b>R41 000</b>			

<b>STRATEGY: M5:</b> Human development by means of the empowerment of the managerial group		<b>PROJECT: M5.2:</b> Appointment and training of Community Health Workers					
<b>OBJECTIVES:</b> To train and monitor Community Health Workers		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b> <ul style="list-style-type: none"> <li>Empowerment of men, women, disabled and youth through CHW training as the need arises</li> <li>Increase of Human Development Index figures and measurement of IMO every 5 years</li> </ul>					
<b>PROJECT OUTPUTS:</b> 1. Trained Community and Health Workers within ODM's area of jurisdiction  2. To measure and increase the Human Development Index		<b>SPECIFICATIONS:</b> 1.1 Transfer of knowledge to enhance the personal development of the target group 1.2 Provision of training material 1.3 To assist people to transfer knowledge into change of attitude and conduct 1.4 To assist people to identify and tackle common community problems 2. HDI specifications and the Human Development Strategy		<b>LOCATION/TARGET GROUPS:</b> <ul style="list-style-type: none"> <li>The entire Overberg</li> </ul>			
<b>MAJOR ACTIVITIES:</b>		<b>SPECIFICATIONS:</b>		<b>IMPLEMENTATION DATES</b>			
				<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
1.1 Continuous recruiting and identification of Community Health Workers		1.1 Nursing staff of ODM and social workers		X	X	X	X
1.2 Training in life-skills		1.2 Social workers		X	X	X	X
1.3 Training: Philani Health Guide		1.3 Trainers		X	X	X	X
1.4 Establishment of employees' forums/H&W Committees		1.4 Social workers, farmers, employers		X	X	X	X
1.5 Evaluation, monitoring and support		1.5 PAWC guidance counsellors, social workers, involved sisters		X	X	X	X
1.6 Refresher course once per year		1.6 Guidance counselors (PAWC), social workers (ODM)		X	X	X	X
1.7 Liaison with farmers, sisters, social workers of NRO, other departments and B-municipalities		1.7 Social workers (ODM)		X	X	X	X
2. Upkeep of databank		2. Project leader: Community Health Workers		X	X	X	X
3. Training of CHW co-ordinators and development of training package		3. Consultant and social workers		X	X	X	X
4. Measuring of HDI		4. Consultant/student		X	X	X	X
<b>COSTS:</b>		<b>BUDGET</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>SOURCES OF FINANCE:</b>
1. Training material + overshirts			20 000	22 500			ODM
2. Refreshments			2 500	2 600			Do
3. Transport			3 850	4 000			
4. Certificate ceremony			7 800	8 000			PAWC
5. CHW Package and salary				32 000			ODM
6. Measurement of HDI				40 000			
		<b>TOTAL</b>	<b>R34 150</b>	<b>R109 100</b>			

<b>STRATEGIE M5:</b> Menslike ontwikkelingstrategie deur die bemagtiging van die bestuurskorps		<b>PROJEK M5.3:</b> Professionele ontwikkeling	
<b>DOELWITTE:</b> 1. Ontwikkeling van persone betrokke by Persoonlike Gesondheid van die ODM, insluitend:- <ul style="list-style-type: none"> <li>• Huidige en voornemende personeel van Persoonlike Gesondheid</li> <li>• Enige lid van die gemeenskap wat 'n diens lewer of belangstel om 'n diens te lewer tot Persoonlike Gesondheid</li> <li>• Besoekende studente</li> </ul>		<b>INDIKATORE VIR BEREIKING VAN DOELWITTE:</b> 3. Norme en standaard is bepaal vir elke beroepsklas 4. 100% vaardigheidsoudit per individu voltooi elke 5 jaar 5. Persoonlike Gesondheid se Vaardigheids-ontwikkelingsplan jaarliks ingedien by Dept. Korporatiewe Dienste van ODM 6. Verteenwoordiger van Persoonlike Gesondheid op funksionerende, verteenwoordigende Opleidings-komitee, wat insette lewer vir die daarstelling van Vaardigheidsontwikkelingsplan 7. Skakeling met Vaardigheidsontwikkeling-fasiliteerder van ODM om vaardigheids-ontwikkelingsdoelwitte te bereik 8. Vaardige opleidingsbeampte met nodige ondersteunende personeel 9. 100% van persone betrokke by Persoonlike Gesondheid het verpligte kursusse soos geïdentifiseer in individuele vaardigheids-oudit, suksesvol voltooi binne vyf jaar na aanstelling 10. 100% benutting van opleidingsgeleenthede vir studente in die ODM gebied 11. Vestiging en optimale funksionering van 'n inligtingsentrum in elk van die 4 B-munisipale gebiede @ 2004 en deurlopende opgradering 12. Verwysingsraamwerk daarstel @ 2002 en jaarlikse opgradering	
<b>PROJEK UITSETTE:</b> 1. 'n Goed funksionerende opleidingskomponent in Persoonlike Gesondheid 2. Effektiewe funksionering van 'n relevante, bygewerkte ("up-to-date") inligting-sentrum in elk van die 4 B-munisipale gebiede van die ODM 3. Gereelde plasing van studente by ODM Persoonlike Gesondheids-dienste met die doel om uiteindelik personeel te werf vir indiensneming 4. Vinnige, effektiewe benutting van verwysingsraamwerk vir Persoonlike Gesondheidsdiens van die ODM	<b>SPESIFIKASIES:</b> 1.1 Opleidingsbeampte en ondersteunende personeel in plek 1.2 Opleidingslokaal in elk van die 4 B-munisipale gebiede van die ODM 2 Inligtingsentrum in 4 B-munisipale gebiede van die ODM 3. Bemarking van die dienste-pakket van Persoonlike Gesondheid van die ODM 4. 'n Opgedateerde verwysingsraamwerk beskikbaar by elke dienspunt	<b>LIGGING: (Kan ook verwys na teikengroepe):</b> 1.1 ODM gebied (verkieslik gestasioneer op dieselfde plek) 1.2 In 4 B-munisipale gebiede van ODM 2. In 4 B-munisipale gebiede van ODM 3. Wes-Kaap gebied 4. Hele ODM gebied	

HOOF AKTIWITEITE:	VERANTWOORDELIKE AGENTE:	IMPLEMENTERINGSDATUMS:			
		2005	2006	2007	2008
<b><u>Funksionerende opleidingskomponent</u></b>					
1.1 Vul pos van opleidingsbeampte.	1.1 ODM	X	X	X	X
1.2 Identifiseer ondersteunende personeel vir opleidingsbeampte	1.2 ODM	X	X	X	X
1.3 Goed toegeruste opleidinglokale.	1.3 ODM	X	X	X	X
1.4 Ontwikkel en doen vaardigheids-oudit per beroepsklas.	1.4 ODM	X	X	X	X
1.5 Ontwikkel en doen individuele vaardigheidsoudit.	1.5 ODM	X	X	X	X
1.6 Identifiseer opleidingbehoefes.	1.6 ODM	X	X	X	X
1.7 Stel individuele opleidingsplan vas.	1.7 ODM	X	X	X	X
1.8 Lewer insette t.o.v. samestelling van vaardigheidsontwikkelingsplan	1.8 ODM – Dept. Korporatiewe Dienste	X	X	X	X
1.9 Lewer insette vir samestelling van jaarlikse opleidingsverslag.	1.9 ODM – Dept. Korporatiewe Dienste	X	X	X	X
1.10 Réel, bespreek en bevestig informele opleiding.	1.10 ODM, PAWK	X	X	X	X
1.11 Koördineer formele opleiding.	1.11 ODM	X	X	X	X
1.12 Ontwikkel opleidingsprogramme volgens opleidingsplan.	1.12 ODM	X	X	X	X
<b><u>Funksionerende inligtingsentrum</u></b>					
2.1 Daarstel, toerus en instandhouding van inligtingsentrum in die 4 munisipale gebiede.	2.1 ODM, PAWK	X	X	X	X
2.2 Aankoop van oudiovisuele hulpmiddels, toerusting en ameublement.	2.2 ODM	X	X	X	X
2.3 Aankoop van/ inteken op literatuur & hulpbronne vir inligtingsentrum.	2.3 ODM	X	X	X	X
<b><u>Studente-werwing</u></b>					
3.1 Verspreiding van die dienstepakket vir die werwing van studente inopleiding	3.1 ODM	X	X	X	X
3.2 Skakeling met opleidings-instansies	3.2 ODM, Opleidingsinstansies in Wes Kaap	X	X	X	X
3.3 Plasing en ondersteuning van studente	3.3 ODM	X	X	X	X
<b><u>Verwysingsraamwerk</u></b>					
4.1 Opgradering en verspreiding van verwysingsraamwerk	4.1 ODM	X	X	X	X

<b>KOSTE:</b>	<b>BEGROTING</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>Bron van Financiering</b>
1. Opleidingsbeampte	ODM	145 510.83	154 241.47			ODM
2. Klerk (administratiewe ondersteuning)	ODM	85 094.34	85 580.29			
3. Rekenaar met kleurdrukker vir opleidingsbeampte	ODM	Geen	Geen			
4. Skootrekenaar met powerpointprojektor	ODM	Geen	Geen			
5. Rekenaar vir klerk	ODM	Geen	Geen			
6. Telefoon en faksimileemasjien	ODM	Geen	Geen			
7. Lamineermasjien	ODM	Geen	Geen			
8. Ameublement vir elke inligting-sentrum: Lessenaar, tafel, 4 stoele, kas vir boeke & pamflette, kas vir plakkate, liaseerkabinet, kennisgewingbord, rekenaar, gordyne	ODM	Drukkers	Geen			
9. Oudiovisuele toerusting: Blaaibord x2	ODM	Geen	Geen			
10. Oorhoofse projektor x2. Lampies (R60 x 8)		510.00	540.00			
11. Ander toerusting: kramdrukker, skêr, pons in elke inligtingsentrum	ODM	Geen	Geen			
12. Oudiovisuele hulpmiddels: (opvoedkundige video's, plakkate, pamflette)	ODM	2 810.00	2 979.00			
13. Boeke	ODM	6 742.00	7 147.00			
14. Akademiese tydskrifte	ODM	477.00	506.00			
15. Drukwerk, skryfbehoeftes, opleidingsmateriaal	ODM	13 518.00	14 329.00			
16. Informele opleiding: Vervoer, Petrol & onderhoud	ODM	11 012.00	11 673.00			
17. Beurse, lenings	ODM	78 652.00	84 072.00			
18. Onthaalkoste (vir besoekende aanbieders/sprekers)	ODM	6 742.00	7 147.00			
19. Telefoon & pos	ODM	8 427.00	8 933.00			
<b>Totaal</b>		<b>R332 495</b>	<b>R377 147</b>			

<b>STRATEGY M5:</b> A complete and fully inclusive human development strategy, focusing on increasing the Index of Human Development of all inhabitants		<b>PROJECT M5.4:</b> Job creation and skills development: Computer training			
<b>OBJECTIVES:</b> 1. Job creation and skills development for women		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b> The project is driven by the Genadendal Legal Info Desk			
<b>PROJECT OUTPUTS:</b>		<b>SPECIFICATIONS:</b>		<b>LOCATION/TARGET GROUPS</b>	
<b>MAJOR ACTIVITIES:</b>	<b>RESPONSIBLE AGENTS</b>	<b>IMPLEMENTATION DATES</b>			
		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	
<b>COSTS:</b>	<b>BUDGET</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>SOURCE OF FINANCE</b>
		5 312			Global Funds
<b>TOTAL</b>		<b>R5 312</b>			

<b>STRATEGY M5:</b> A complete and fully inclusive human development strategy, focusing on increasing the Index of Human Development of all inhabitants		<b>PROJECT M5.5:</b> Empowerment, job creation and community care, with emphasize women, children and youth				
<b>OBJECTIVES:</b> 1. Empowerment of target group 2. Job creation for target group 3. Community care, with emphasize on women, children and youth		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b> The project is driven by the Genadendal Legal Info Desk				
<b>PROJECT OUTPUTS:</b>		<b>SPECIFICATIONS:</b>		<b>LOCATION/TARGET GROUPS</b>		
<b>MAJOR ACTIVITIES:</b>		<b>RESPONSIBLE AGENTS</b>		<b>IMPLEMENTATION DATES</b>		
				<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>COSTS:</b>		<b>BUDGET</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>SOURCE OF FINANCE</b>
			244 899			
<b>TOTAL</b>			<b>R244 899</b>			

<b>STRATEGY M5:</b> A complete and fully inclusive human development strategy, focusing on increasing the Index of Human Development of all inhabitants		<b>PROJECT M5.6:</b> Daletique Fabric Creations: Job creation				
<b>OBJECTIVES:</b> 1. Job creation		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b> The project is driven by the Genadendal Strategic Development Trust				
<b>PROJECT OUTPUTS:</b>		<b>SPECIFICATIONS:</b>		<b>LOCATION/TARGET GROUPS</b>		
<b>MAJOR ACTIVITIES:</b>		<b>RESPONSIBLE AGENTS</b>		<b>IMPLEMENTATION DATES</b>		
				<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>COSTS:</b>		<b>BUDGET</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>SOURCE OF FINANCE</b>
			263 000			Global Funds
<b>TOTAL</b>			<b>R263 000</b>			



<b>STRATEGY M5:</b> A complete and fully inclusive human development strategy, focusing on increasing the Index of Human Development of all inhabitants		<b>PROJECT M5.7:</b> Eco-Handcrafts: Job creation for women				
<b>OBJECTIVES:</b> 1. Job creation for women		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b> The project is driven by the Genadendal Strategic Development Trust				
<b>PROJECT OUTPUTS:</b>		<b>SPECIFICATIONS:</b>		<b>LOCATION/TARGET GROUPS</b>		
<b>MAJOR ACTIVITIES:</b>		<b>RESPONSIBLE AGENTS</b>		<b>IMPLEMENTATION DATES</b>		
				<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>COSTS:</b>		<b>BUDGET</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>SOURCE OF FINANCE</b>
			75 000			Global Funds
<b>TOTAL</b>			<b>R75 000</b>			

<b>STRATEGY M5:</b> A complete and fully inclusive human development strategy, focusing on increasing the Index of Human Development of all inhabitants		<b>PROJECT M5.8:</b> Gardening project: Food security and job creation in Voorstekraal and Bereaville				
<b>OBJECTIVES:</b> 1. Ensuring food security and job creation for men and women in Voorstekraal and Bereaville through gardening		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b> The project is driven by the Voorville Health and Welfare Committee (Voorstekraal and Bereaville)				
<b>PROJECT OUTPUTS:</b>		<b>SPECIFICATIONS:</b>		<b>LOCATION/TARGET GROUPS</b>		
<b>MAJOR ACTIVITIES:</b>		<b>RESPONSIBLE AGENTS</b>		<b>IMPLEMENTATION DATES</b>		
				<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>COSTS:</b>		<b>BUDGET</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>SOURCE OF FINANCE</b>
			R30 000			
<b>TOTAL</b>			<b>R30 000</b>			

<b>STRATEGY M5:</b> A complete and fully inclusive human development strategy, focusing on increasing the Index of Human Development of all inhabitants		<b>PROJECT M5.9:</b> Community care, job creation and life skills development			
<b>OBJECTIVES:</b> 1. Development of Riviersonderend Care Centre 2. Community care, job creation and life skills development for men, women, children, youth and the aged		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b> The project is driven by the Riviersonderend Health and Welfare Committee and Badisa			
<b>PROJECT OUTPUTS:</b>		<b>SPECIFICATIONS:</b>		<b>LOCATION/TARGET GROUPS</b>	
<b>MAJOR ACTIVITIES:</b>	<b>RESPONSIBLE AGENTS</b>	<b>IMPLEMENTATION DATES</b>			
		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	
<b>COSTS:</b>	<b>BUDGET</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>SOURCE OF FINANCE</b>
		153 850			Global Funds
<b>TOTAL</b>		<b>R153 850</b>			

# **ADDENDUM C**

## **PROJECT FRAMEWORKS**

### **HUMAN DEVELOPMENT: ENVIRONMENTAL HEALTH**

<p><b>STRATEGIE: M6:</b> Promovering van omgewingsgesondheid: Die proaktiewe en reaktiewe bestuur van enige stimulis en of gesondheidsrisiko wat nadelig is vir die gesondheid van die mens in die omgewing waar hy 'n bestaan voer en in kontak is met enige nadelige omgewings- en/of natuurlike elemente</p>		<p><b>PROJEK: M6.1:</b> Voedselbeheer, beheer oor voedselpersele en die afdwing van algemene higiëne vereistes vir die vervoer van voedselprodukte</p>	
<p><b>DOELWITTE:</b></p> <ul style="list-style-type: none"> <li>• Bevorder 'n gesonde gemeenskap</li> <li>• Vestiging en verhoging van produk-vertroue en –standaarde en verbruikersvertroue</li> <li>• 'n Ingeligte publiek t o v aspekte rakende veilige voedsel</li> </ul>		<p><b>INDIKATORE VIR DIE BEREIKING VAN DOELWITTE:</b></p> <ul style="list-style-type: none"> <li>• Opgeleide personeel wat uitvoering aan hulle take gee en 'n kwaliteit-diens kan lewer</li> <li>• Elke produsent en voedselvervaardiger of verspreider totaal op hoogte van en ingelig oor die toepaslike wetgewing en het voedselveiligheidstelsel in plek volgens HACCP bepalinge</li> <li>• Indiensopleiding t o v betrokke wetgewing, Europe GAP beginsels en HACCP riglyne</li> <li>• Rekenaargeletterde personeel wat voorsien is van die nodige rekenaars en ander toerusting om moniterings-programme uit te voer en die nodige inligting te versamel en inligtingstelsels in plek te plaas</li> <li>• 'n Totaal van 30 personeellede strategies geplaas en behoorlik toegerus om die diens behoorlik te lewer</li> <li>• Besikbaarheid van toepaslike wetgewing en die toepassing daarvan</li> <li>• Inspeksies van voedselpersele 1 X per maand</li> <li>• Voorligtingsprogramme in plek om die publiek in te lig oor voedselhigiëne (programme moet bepaalde teikenmarkte kan bereik t o v verstaan-baarheidsgraad en taalgebruik)</li> <li>• Eenvormige toepassing van toepaslike wetgewing in streek</li> <li>• GIS beskikbaar by elke kantoor</li> </ul>	
<p><b>PROJEK UITSETTE</b></p> <ol style="list-style-type: none"> <li>1. Lewering van 'n voedsel-veiligheids- en voedsel-higiënediens t o v voedsel-produkte oor die algemeen en in besonder vleis- en melkprodukte</li> <li>2. Bepaling van status van voedselveiligheid en voedselhigiëne in die streek</li> <li>3. Voortdurende monitering van voedselveiligheid</li> <li>4. Implementering van Omgewingsgesondheids-wetgewing t o v voedsel-veiligheid</li> <li>5. Daarstel van effektiewe voorligtingsprogramme</li> <li>6. Sorg dat elke voedselperseel in die ODM area in besit is van die relevante geskiktheidsertifikaat</li> <li>7. Gevaarontleding en kritiese beheerpuntstelsel (HACCP) in plek gestel by elke voedselperseel waar-op van toepassing</li> <li>8. Die beskikbaarstelling van omgewingsgesondheids-inligting aan elke perseel</li> </ol>		<p><b>SPESIFIKASIES</b></p> <ol style="list-style-type: none"> <li>1. 'n Gebruikersvriendelike daadliks OG diens</li> <li>2. Wet op Voedingsmiddels, skoonheidsmiddels en ontsmettingsmiddels word toegepas</li> <li>3. Wet op Gesondheid word toegepas</li> <li>4. Voedselpersele voldoen aan vereistes vir Geskiktheidsertifikaat R 918</li> <li>5. HACCP</li> </ol>	
		<p><b>LIGGING / TEIKENGROEPE</b></p> <ol style="list-style-type: none"> <li>1. Elke individu en gemeenskap in soverre dit inligting en bewusmaking aanbetref</li> <li>2. Alle voedselverkopers en/of verspreiders</li> <li>3. Toegepas in dorpe sowel as in elke individuele nedersetting en op plase</li> </ol>	

HOOF AKTWITEITE		VERANTWOOR -DELIKE AGENT	2005	2006	2007	2008
1.	Neem monsters vir ontleding by laboratorium.	ODM	*	*	*	*
2.	Opstel en byhou van databasis vir voedsel vir streek	ODM	*	*	*	*
3.	Doen stelselmatige inspeksie van elke voedselperseel	ODM	*	*	*	*
4.	Uitvoering van vleishigiëne inspeksies op aanvraag	ODM	*	*	*	*
5.	Stel volledige lys van vereistes saam en voorsien aan eienaar	ODM	*	*	*	*
6.	Toepassing van wetgewing	ODM	*	*	*	*
7.	Verleen vrystellings van vereistes en dokumenteer dit	ODM	*	*	*	*
8.	Voorsien geskiktheidsertifikate aan eienaars van voedselpersele	ODM	*	*	*	*
9.	Hou volledige lêer by vir elke perseel	ODM	*	*	*	*
10.	Opstel en aanwending van voorligtingsprogramme	ODM	*	*	*	*
11.	Bywoning van vergaderings	ODM	*	*	*	*
KOSTE		BEGROTING	05/06	06/07	07/08	BRON VAN FINANSIERING
1.	Laboratoriumdienste					
2.	Opstel en byhou van databasis					
3.	Inspeksies en opvolg-inspeksies					
4.	Inligtingversameling en dokumentering					
5.	Installering en byhou van GIS					
6.	Sertifikate en lisensies					
7.	Wetstoepassingsaksies					
8.	Opstel van voorligtings-programme en aanbieding van voorligtingsesies					
9.	Reis- en verblyfkostes					
<b>TOTAAL</b>						

<b>STRATEGIE: M6:</b> Die promovering van omgewingsgesondheid: Die proaktiewe en reaktiewe bestuur van enige stimulis en of gesondheidsrisiko wat nadelig is vir die gesondheid van die mens in die omgewing waar hy 'n bestaan voer en in kontak is met enige nadelige omgewings en/of natuurlike elemente		<b>PROJEK: M6.2:</b> Veiligheidsbeheer t o v drinkwater en finale riooluitvloei en water vir rekreasie doeleindes				
<b>DOELWITTE:</b> <ul style="list-style-type: none"> <li>• Bevorder 'n gesonde gemeenskap</li> <li>• Inwoners en besoekers aan die distrik het vertroue in die gehalte van hulle drinkwater</li> <li>• 'n Ingeligte publiek aangaande water- en rioolveiligheid</li> </ul>		<b>INDIKATORE VIR DIE BEREIKING VAN DOELWITTE:</b> <ul style="list-style-type: none"> <li>• Doelmatig opgeleide personeel wat geregistreer is by die HEALTH PROFESSIONS COUNCIL OF S A wat uitvoering aan hulle take gee en 'n kwaliteit-diens kan lewer</li> <li>• Rekenaargeletterde personeel wat voorsien is van die nodige rekenaars en ander toerusting om moniterings-programme uit te voer en die nodige inligting te versamel en inligtingstelsels in ple te plaas</li> <li>• 'n Totaal van 30 personeellede strategies geplaas en behoorlik toegerus om die diens behoorlik te lewer</li> <li>• Beskikbaarheid van toepaslike wetgewing en die toepassing daarvan</li> <li>• Moniteringsaksies 1 X per kwartaal</li> <li>• Voorligtingsprogramme in plek om die publiek in te lig oor veilige drinkwater en die gevare van riooluitvloei (programme moet bepaalde teikenmarkte kan bereik t o v verstaanbaarheidsgraad en taalgebruik)</li> </ul>				
<b>PROJEK UITSETTE</b>		<b>SPEKIFIKASIES</b>		<b>LIGGING / TEIKENGROEPE</b>		
<ol style="list-style-type: none"> <li>1. Daarstel van veilige drinkwater en riooluitvloei moniteringsplan</li> <li>2. Bepaling van status van veilige drinkwatervoorsie-ning en finale riooluitvloei in die streek</li> <li>3. Saamstel van behoorlike inligtingstelsels t o v veilige drinkwater en finale riooluitvloei in die streek</li> <li>4. Om alle watervoorsienings-bronne in die streek wat gemeenskappe bedien kwartaalliks te moniteer</li> <li>5. Daarstel van effektiewe voorligtingsprogramme</li> </ol>		<ol style="list-style-type: none"> <li>1. n Gebruikersvriendelike daaglikse OG diens</li> <li>2. Wet op Gesondheid word toegepas</li> <li>3. SABS kode 241 drink-water word toegepas</li> <li>4. Waterwet R991: Vereis-tes vir die suiwering van afloopwater word toegepas</li> <li>5. HOP standaard vir bestaansgeriewe word gestel</li> </ol>		<ol style="list-style-type: none"> <li>1. Elke individu en gemeenskap</li> <li>2. Toegepas in dorpe sowel as in elke indivi-duele nedersetting en op plase</li> </ol>		
<b>HOOF AKTIWITEITE</b>		<b>VERANTWOORDE-LIKE AGENT</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<ol style="list-style-type: none"> <li>1. Neem monsters vir ontleding by laboratorium</li> <li>2. Opstel en byhou van databasis vir water en riool vir streek</li> <li>3. Inspeksies van drinkwater, water vir rekreasiedoeleindes en riolsuiweringswerke</li> <li>4. Toepassing van wetgewing</li> <li>5. Opstel en aanwending van voorligtings-programme</li> <li>6. Bywoning van vergaderings</li> </ol>		ODM ODM ODM  ODM ODM ODM	* * *  * * *	* * *  * * *	* * *  * * *	* * *  * * *
<b>KOSTE</b>		<b>BEGROTING</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>BRON VAN FINANSIERING</b>
<ol style="list-style-type: none"> <li>1. Laboratoriumdienste</li> <li>2. Opstel en byhou van databasis</li> <li>3. Inspeksies</li> <li>4. Wetstoepassingsaksies</li> <li>5. Opstel van voorligtingspro-gramme en aanbieding van voorligtingsessies</li> <li>6. Reis- en verblyfkostes</li> <li>7. Veiligheidsplan</li> </ol>						
<b>TOTAAL</b>						

<b>STRATEGIE: M6:</b> Die promovering van omgewingsgesondheid: Die proaktiewe en reaktiewe bestuur van enige stimulis en of gesondheidsrisiko wat nadelig is vir die gesondheid van die mens in die omgewing waar hy 'n bestaan voer en in kontak is met enige nadelige omgewings- en/of natuurlike elemente		<b>PROJEK: M6.3:</b> Beheer oor melkstalle en die afdwing van algemene higiëne vereistes vir die vervoer van suiwelprodukte				
<b>DOELWITTE:</b> 1. Bevorder 'n gesonde gemeenskap 2. Voldoening aan nasionale en internasionale standaarde vir melkstalle en die vervoer van melk ten einde die plaaslike melkbedryf te ondersteun en ekonomiese ontwikkeling te bevorder 3. Vestiging en verhoging van produk-vertroue en –standaarde 4. 'n Ingeligte publiek		<b>INDIKATORE VIR DIE BEREIKING VAN DOELWITTE:</b> • Elke produsent en verspreider totaal op hoogte van en ingelig oor die toepaslike wetgewing • Die eenvormige toepassing van toepaslike wetgewing in die streek. • Elke produsent en verspreider het 'n voedselveiligheid-stelsel in plek volgens HACCP bepalinge • GIS beskikbaar by elke kantoor				
<b>PROJEK UITSETTE</b> 1. Sorg dat elke melkstal in die ODM area in besit is van die relevante geskiktheidsertifikaat		<b>SPESIFIKASIES</b> 1. Melkstalle: Voldoen aan vereistes vir Geskiktheid-sertifikaat R1256		<b>LIGGING / TEIKENGROEPE</b> 1. Alle melkprodusente 2. Alle verspreiders van suiwelprodukte 3. Lede van die breë publiek in soverre dit inligting en bewusmaking aanbetref		
<b>HOOF AKTWITEITE</b>		<b>VERANTWOORDELIGE AGENT</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Melkstalle 1. Doen stelselmatige inspeksie van elke stal 2. Stel volledige lys van vereistes saam en voorsien aan eienaar 3. Verleen vrystellings van sekere vereistes en dokumenteer dit 4. Voorsien geskiktheidsertifikaat aan eienaar 5. Hou 'n volledige leër by vir elke stal soos vereis deur EU inspektoraat. 6. Doen gereelde opvolg-inspeksies om voorwaardes vir sertifikaat na te gaan 7. Neem watermonsters jaarliks 8. Kontroleer monsteruitslae van melk soos deur melkkopers geneem en tree op waar nodig.		ODM ODM ODM ODM ODM ODM ODM ODM	*	*	*	*
<b>KOSTE</b>		<b>BEGROTING</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>BRON VAN FINANSIERING</b>
1. Laboratoriumdienste 2. Inspeksies en opvolgin-speksies 3. Inligtingversameling en do-kumentering 4. Sertifikate en lisensies 5. Installering en byhou van GIS 6. Omgewingsgesondheids-inligting						
<b>TOTAAL</b>						



<b>STRATEGIE: M6:</b> Promovering van omgewingsgesondheid: Die proaktiewe en reaktiewe bestuur van enige stimulis en of gesondheidsrisiko wat nadelig is vir die gesondheid van die mens in die omgewing waar hy 'n bestaan voer en in kontak is met enige nadelige omgewings- en/of natuurlike elemente		<b>PROJEK: M6.4:</b> Moniteer die impak wat die aanhou van diere, pluimvee, troeteldiere en bye het op inwoners van landelike gebiede, klein nedersettings en dorpe, die lewering van 'n vektor beheerdiens en die indirekte bevordering van die welsyn van diere				
<b>DOELWITTE:</b> 1. 'n Oorlas-vrye omgewing 2. Bevorder 'n gesonde gemeenskap deur die oordrag van siektetoestande van dier na mens te voorkom 3. 'n Gemeenskap wat behoorlik ingelig is oor 'n wye spektrum van omgewingsgesondheidsaspekte 4. Verbeterde dierewelsyn as indirekte uitvloeisel van die projek		<b>INDIKATORE VIR DIE BEREIKING VAN DOELWITTE:</b> <ul style="list-style-type: none"><li>• Genoegsame en afdwingbare omgewingsgesondheidsverordeninge in plek</li><li>• Gereelde inspeksiedienste 1 X per maand of in reaksie op klagte</li><li>• Voldoende voorligtingsmateriaal wat tot alle groepe kan spreek (verstaanbaarheid en taalgebruik)</li><li>• Nodige toerusting om 'n effektiewe diens te lewer in plek</li></ul>				
<b>PROJEK UITSETTE</b> 1. Optrede ingevolge omgewingsgesondheidsverordeninge om oorlaste te voorkom 2. Voorkoming van siekte-toestande soos deur diere, pluimvee, honde en bye oorgedra/veroorsaak 3. Voortdurende aanbieding en verbetering van voorligtingsprogramme		<b>SPESIFIKASIES</b> <ul style="list-style-type: none"><li>• 'n Verbruikersvriendelike, daaglikse OG diens</li><li>• Verordeninge vir aanhou van diere in plek</li><li>• Voldoening aan relevante standaarde vir die aanhou van diere, pluimvee, troeteldiere en bye</li></ul>		<b>LIGGING / TEIKENGROEPE</b> 1. Elke woonperseel in die streek.		
<b>HOOF AKTWITEITE</b>		<b>VERANTWOORDELIKE AGENT</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
1. Opstel en afkondiging van relevante verordeninge		ODM	*	*	*	*
2. Wetstoepassingsaksies		ODM	*	*	*	*
3. Saamstel en aanbieding van voorligtingsmateriaal en – programme		ODM	Jun	*	*	*
4. Uitvoer van gereelde inspeksies		ODM	*	*	*	*
<b>KOSTE</b>		<b>BEGROTING</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>BRON VAN FINANSIERING</b>
1. Verordeninge 2. Wetstoepassingsaksies 3. Voorligtingsmateriaal en loodsing van programme 4. Inspeksies						
<b>TOTAAL</b>						

<b>STRATEGIE: M6:</b> Promovering van omgewingsgesondheid: Die proaktiewe en reaktiewe bestuur van enige stimulus en/of gesondheidsrisiko wat nadelig is vir die gesondheid van die mens in die omgewing waar hy 'n bestaan voer en in kontak is met enige nadelige omgewings- en/of natuurlike elemente		<b>PROJEK: M6.5:</b> Bestuur monitoring en versamel inligting aangaande die veilige hantering van en beskikking oor vaste afval (insluitend huishoudelike afval) met spesiale verwysing na die impak daarvan op die mens en die omgewing						
<b>DOELWITTE:</b> 1. Die bevordering van 'n gesonde gemeenskap wat nie in aanraking kom met skadelike afvalstowwe 2. Die beskerming van die natuurlike omgewing en grondwaterbronne		<b>INDIKATORE VIR DIE BEREIKING VAN DOELWITTE:</b> • 'n Volledige personeel komponent volgens goedgekeurde organogram (30 lede, insluitend deelydse werkers) • Voldoende en afdwingbare verordeninge						
<b>PROJEK UITSETTE</b> 1. Alle vaste afval in die hele streek word op 'n behoorlike manier gestort 2. Alle stortingsterreine is goedgekeur en voldoen aan gestelde vereistes en standaarde 3. Publieke toegang tot stortingsterreine en kontak met vaste afval word behoorlik beheer		<b>SPESIFIKASIES</b> 1. Voorgeskrewe standaarde in plek 2. Wet(te) word toegepas		<b>LIGGING / TEIKENGROEPE</b> Alle stortingsterreine in die streek				
<b>HOOF AKTWITEITE</b>				<b>VERANTWOORDELIGE AGENT</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
1. Moniteer standaarde van stortings-terreine in distrik				ODM	*	*	*	*
2. Goedkeuring van stortingsterreine (in terme van omgewingsgesondheidspraktyke)				ODM	*	*	*	*
3. Moniteer reëlings om publieke toegang tot stortingsterreine te beheer				ODM	*	*	*	*
4. Afkondiging en toepassing van relevante wetgewing t o v verwante oorlaste				ODM	*	*	*	*
<b>KOSTE</b>		<b>BEGROTING</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>BRON VAN FINANSIERING</b>		
1. Moniteringsaksies 2. Wetgewings- en wetstoepassingsaksies		ODM						
<b>TOTAAL</b>								

<b>STRATEGIE: M6:</b> Promovering van omgewingsgesondheid: Die proaktiewe en reaktiewe bestuur van enige stimulus en/of gesondheidsrisiko wat nadelig is vir die gesondheid van die mens in die omgewing waar hy 'n bestaan voer en in kontak is enige nadelige omgewings- en/of natuurlike elemente		<b>PROJEK: M 6.6:</b> Bestuur monitering en versamel inligting aangaande die veilige hantering van en beskikking oor mediese afval met spesiale verwysing na die impak daarvan op die mens en die omgewing				
<b>DOELWITTE:</b> 1. Die bevordering van 'n gesonde gemeenskap wat nie in aanraking kom met skadelike afval 2. Versekering dat mediese afval nie die siekte-kringloop in stand hou nie		<b>INDIKATORE VIR DIE BEREIKING VAN DOELWITTE:</b> • Toepaslike sanitêre verordeninge afkondig • Toepaslike verordeninge vir beskikking van mediese afval. • 'n Voldoende personeelkomponent volgens organigram (30 lede, insluitend deelydse werkers)				
<b>PROJEK UITSETTE</b> 1. Alle mediese afval word in veilige houers deur 'n goedgekeurde instansie verwyder en oor beskik 2. Wetgewing om mediese afval te beheer word in plek gestel		<b>SPESIFIKASIES</b> 1. Houers voldoen aan SABS standaard 2. Vereistes vir goedkeuring van verwyderings- en beskikkingsinstansies in plek 3. Voldoening aan vereistes van Wet		<b>LIGGING / TEIKENGROEPE</b> 1. Alle verwyderingspunte van mediese afval in die distrik word gedek		
<b>HOOF AKTWITEITE</b>		<b>VERANTWOORDELIGE AGENT</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
1. Moniteer beheer oor verwydering van mediese afval 2. Opstel en afkondiging van toepaslike verordeninge 3. Wetstoepassingsaksies 4. Uitreiking van geskikheidsertifikate		ODM ODM ODM ODM	*	*	*	*
<b>KOSTE</b>	<b>BEGROTING</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>BRON VAN FINANSIERING</b>	
1. Moniteringsaksies 2. Wetgewings- en wetstoepas-singsaksies						
<b>TOTAAL</b>						

<b>STRATEGIE: M6:</b> Promovering van omgewingsgesondheid deur intensiewe konsentrasie op inligting, skakeling en opleiding		<b>PROJEK: M6.7:</b> Voorligting aan en skakeling met publiek/ Gemeenskappe oor omgewingsgesondheidsaangeleenthede en blootstelling van omgewingsgesondheidspraktisyns aan opleiding					
<b>DOELWITTE:</b> 1. Publiek/gemeenskappe wat op so 'n wyse oor omgewingsgesondheidsaspekte ingelig is dat hulle verantwoordelikheid vir hulle eie omgewingsveiligheid kan aanvaar 2. 'n Gesonde gemeenskap 3. Opgeleide omgewingsgesondheidspraktisyns		<b>INDIKATORE VIR DIE BEREIKING VAN DOELWITTE:</b> 1. Voorligtingsmateriaal wat doeltreffend is beide t o v verstaanbaarheid en taal vir onderskeie teikengroepe 2. Opleiding in die volgende vakgebied:- <ul style="list-style-type: none"><li>• Hoe om ander te motiveer</li><li>• Projekbestuur</li><li>• Aanbiedingsvaardighede</li></ul> 3. 4 x OG Forums (i in elke munisipale gebied) gevestig teen Junie 2005					
<b>PROJEK UITSETTE</b> 1. Verbeter voorligtingsprojekte aan gemeenskappe 2. Verbeter voorligtings-projekte aan spesifieke teikengroepe 3. Personeel bemagtig om nuwe uitdagings die hoof te bied deur opleiding 4. Vestiging van omgewingsgesondheidsforums in gemeenskappe 5. Promoveer gesonde lewensomstandighede 6. Verseker inter-sektorale samewerking		<b>SPESIFIKASIES</b> 1. Voorligtingsmateriaal opgestel in Afrikaans, Engels en Xhosa 2. Voorligtingsessies aangebied in Afrikaans, Engels en Xhosa 3. OG Forums gestig deur strukture van G&W Komitees 4. Personeel opgelei aan die hand van toepaslike vak- opleidingsmateriaal			<b>LIGGING / TEIKENGROEPE</b> <ul style="list-style-type: none"><li>• Alle gemeenskappe en omgewingsgesondheidspraktisyns in die distrik</li><li>• Fokus op lewensom-standighede in dorpe, nedersettings en op plase</li></ul>		
<b>HOOF AKTWITEITE</b>		<b>VERANTWOORDELIGE AGENT</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	
1. Bekom voldoende voorligtingsmateriaal en/of stel materiaal saam 2. Opleiding van personeel 3. Vestiging van OG Forums 4. Bedryf van OG Forums 5. Monitering van lewensomstandighede		ODM ODM ODM ODM/gemeenskappe ODM	*	*	*	*	
<b>KOSTE</b>		<b>BEGROTING</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>BRON VAN FINANSIERING</b>	
1. Voorligtingsmateriaal en uitrol van voorligtings-projekte 2. Opleiding van personeel 3. Vestiging en bedryf van OG Forums 4. Moniteringsaksies							
<b>TOTAAL</b>							

<b>OVERARCHING STRATEGY: M:</b> Inter-sector cooperation		<b>PROJECT: M 6.8 :</b> Promotion of inter-sector cooperation							
<b>OBJECTIVES:</b> 1. Establish structure for inter-sector cooperation 2. Obtain undertaking from departments that they will participate within the structure		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b> 1.1 Structure in place in ODM jurisdiction area by 2002 2.2 First meetings scheduled for Feb 2002 3.3 Completion of process by Nov 2002 4.4 Inclusion of the following departments:  Health                      Social Services Education                  Local Authorities SAPS 2.1 Nomination of staff who will attend meeting(s)							
<b>PROJECT OUTPUTS:</b> 1. Plan and establish structure for inter-sector cooperation		<b>SPECIFICATIONS:</b> 1. Establish liaison committees with representation from all role players in each B municipal area			<b>LOCATION/TARGET GROUPS:</b> 1. 4 x B municipal areas				
<b>MAJOR ACTIVITIES:</b> 1. Co-ordinate actions of liaison committees 2. Nomination of responsible officials 3. Monitor progress		<b>RESPONSIBLE AGENCIES:</b> 1. ODM 2. Officials from ODM, Dept Health, Dept Welfare, etc 3. Area liaison committees (ODM)			<b>IMPLEMENTATION DATES</b>				
					<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	
						*	*	*	*
						*	*	*	*
						*	*	*	*
<b>COSTS:</b>		<b>BUDGET</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>SOURCES OF FINANCE:</b> ODM		
1. Administration costs									
		<b>TOTAL</b>							

<b>STRATEGIE: M6:</b> Promovering van omgewingsgesondheid: Die proaktiewe en reaktiewe bestuur van enige stimulus en/of gesondheidsrisiko wat nadelig is vir die gesondheid van die mens in die omgewing waar hy 'n bestaan voer en in kontak is met enige nadelige omgewings- en/of natuurlike elemente		<b>PROJEK: M6.9:</b> Moniteer chemiese besoedeling				
<b>DOELWITTE:</b> 1. 'n Gesonde gemeenskap 2. 'n Nie-spesialis diens word gelewer t o v die hantering van chemiese stowwe		<b>INDIKATORE VIR DIE BEREIKING VAN DOELWITTE:</b> • Impak-assessering vind plaas • Risiko-beoordeling vind plaas • Beoordeling t o v graad van gevaar/ bedreiging vind plaas • Omgewingsevaluering vind plaas • Voldoende voorligtingsmateriaal wat taal- en verstaanbaarheidsbehoefes aanspreek				
<b>PROJEK UITSETTE</b> 1. Nie-spesialis assesserings-, evaluerings- en beoordelingsaksies word uitgevoer 2. Onderzoek alle vergiftigingsinsidente van landboukundige en vee-medisyne oorsprong 3. Verbeter voorligtingsprojekte aan gemeenskappe 4. Verbeter voorligtingsprojekte aan spesifieke teikengroepe 5. Personeel bemagtig om nuwe uitdagings die hoof te bied deur opleiding	<b>SPESIFIKASIES</b> 1. Voorligtingsmateriaal opgestel in Afrikaans en Engels 2. Voorligtingsessies aangebied in Afrikaans en Engels 3. Personeel opgelei aan die hand van voldoende vak opleidingsmateriaal		<b>LIGGING / TEIKENGROEPE</b> 1. Alle gemeenskappe, spesifieke teikengroepe en omgewingsgesondheidspraktisyne in die distrik			
<b>HOOF AKTWITEITE</b>		<b>VERANTWOORDELIGE AGENT</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
1. Bekom voldoende voorligtingsmateriaal en/of stel nuwe materiaal saam		ODM		*	*	*
2. Evalueer en beoordeel inligtingsaksies		ODM	*	*	*	*
3. Onderzoek van insidente van vergiftiging		ODM	*	*	*	*
4. Personeelopleiding		ODM		*	*	*
<b>KOSTE</b>	<b>BEGROTING</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>BRON VAN FINANSIERING</b>	
1. Voorligtingsmateriaal en uitrol van voorligtingsprojekte 2. Assesserings-, evaluerings- en beoordelingsaksies 3. Ondersoeke na insidente van vergiftiging en ander besoedeling 4. Opleiding van personeel						
<b>TOTAAL</b>						

<b>STRATEGIE: M6:</b> Promovering van omgewingsgesondheid: Die proaktiewe en reaktiewe bestuur van enige stimulis en/of gesondheidsrisiko wat nadelig is vir die gesondheid van die mens in die omgewing waarin hy 'n bestaan voer en in kontak is met enige nadelige omgewings- en/of natuurlike elemente		<b>PROJEK: M6.10:</b> Moniteer toestande op alle persele uit 'n Omgewingsgesondheidsoogpunt en lewer 'n boubeheerfunksie deur alle bou – en ander ontwikkelingsaansoeke uit 'n omgewingsgesondheidsoogpunt te beoordeel						
<b>DOELWITTE:</b> 1. Om omgewingsgesondheidstandaarde op alle persele te handhaaf en aan gestelde ontwikkelingsvereistes te voldoen		<b>INDIKATORE VIR DIE BEREIKING VAN DOELWITTE:</b> • 100% van persele gedek • 100% van bouplanne beoordeel						
<b>PROJEK UITSETTE</b> 1. Inspeksie van persele 2. Nagaan van bouplanne en lewering van kommentaar		<b>SPESIFIKASIES</b> • Persele voldoen aan gestelde wetlike vereistes en standaard • Kommentaar volgens relevante beleidsriglyne			<b>LIGGING / TEIKENGROEPE</b> Totale Overberg gebied			
<b>HOOF AKTWITEITE</b> 1. Evalueer alle bouplanaansoeke en stel vereistes waar van toepassing 2. Besoek alle persele en evalueer die omgewingsgesondheidsaspekte met die oog om dit te verwys na die betroke owerheid of instansie vir aandag		<b>VERANTWOORDELIGE AGENT:</b>  ODM  ODM			<b>IMPLEMENTERINGSDATUMS</b>			
					<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
					*	*	*	*
<b>KOSTE</b>	<b>BEGROTING</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>BRON VAN FINANSIERING</b>		
<b>TOTAAL</b>								

<b>STRATEGIE: M6:</b> Promovering van omgewingsgesondheid: Die proaktiewe en reaktiewe bestuur van enige stimulis en/of gesondheidsrisiko wat nadelig is vir die gesondheid van die mens in die omgewing waar hy 'n bestaan voer en in kontak is met enige nadelige omgewings- en/of natuurlike elemente		<b>PROJEK: M6.11:</b> Bestuur beheer en monitering van omgewings- en lugbesoedeling en geraas					
<b>DOELWITTE:</b> 1. Promovering van 'n gesonde gemeenskap deur die daarstel van 'n leefomgewing waarin mense tot die minimum vlakke aan omgewings- en lugbesoedeling en geraas blootgestel word		<b>INDIKATORE VIR DIE BEREIKING VAN DOELWITTE:</b> • Die nodige voorgeskrewe standaard-toerusting is aangekoop • Voldoende en toepasbare regulasies in terme van Wet op Omgewingsbewaring in plek					
<b>PROJEK UITSETTE</b> 1. Vestig lug- en geraasbeheer fasiliteite by elke streekkantoor 2. Verlening van rampbestuur dienste t o v omgewingsgesondheids-aangeleenthede 3. Lewer besoedelingsbeheer dienste: Inspeksies en monitering 4. Monitering t o v omgewingsbesoedeling en oorlas-elemente		<b>SPESIFIKASIES</b> 1. Fasiliteite en toerusting voldoen aan SABS standarde 2. 'n Effektiewe daaglikse inspeksie- en moniterings-diens (diens op aanvraag)			<b>LIGGING / TEIKENGROEPE</b> • Alle gemeenskappe en geïdentifiseerde teikengroepe in die distrik • Alle geïdentifiseerde punte		
<b>HOOF AKTWITEITE</b>			<b>VERANTWOORDE-LIKE AGENT</b>		<b>2005</b>	<b>2006</b>	<b>2007</b>
1. Aankoop en aanbring van die nodige toerusting en fasiliteite 2. Optrede in geval van besoedelingsrampe 3. Inspeksies en moniteringsaksies om besoedeling te voorkom			ODM ODM ODM		*	*	*
<b>KOSTE</b>		<b>BEGROTING</b>		<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>BRON VAN FINANSIERING</b>
1. Toerusting en fasiliteite 2. Rampbestuursaksies 3. Inspeksies en monitering							
<b>TOTAAL</b>							



<b>STRATEGIE: M6:</b> Promovering van omgewingsgesondheid: Die proaktiewe en reaktiewe bestuur van enige stimulis en/of gesondheidsrisiko wat nadelig is vir die gesondheid van die mens in die omgewing waarin hy 'n bestaan voer en in kontak is met enige nadelige omgewings- en/of natuurlike elemente		<b>PROJEK: M6.12:</b> Bestuur beheer en monitering van omgewingsgesondheidsaspekte ten opsigte van epidemies, pandemies en aanmeldbare siektes				
<b>DOELWITTE:</b> 1. Promovering van 'n gesonde gemeenskap		<b>INDIKATORE VIR BEREIKING VAN DOELWITTE:</b> 1. Elektroniese databank 2. Voldoende en toepasbare verordeninge in plek				
<b>PROJEK UITSETTE:</b> 1. Inwin van toepaslike data en die verwerking daarvan vir voorkomingsaksies 2. Ondersoek na uitbrake van epidemies en pandemies 3. Ondersoek na die voorkoms van aanmeldbare siektes 4. Skakel met ander rolspelers 5. Uitbraak-respons		<b>SPESIFIKASIES:</b> 1. Voldoen aan nasionale en provinsiale beleids-, strategiese- en program-riglyne		<b>LIGGING/TEIKENGROEPE</b> Alle gemeenskappe en geïdentifiseerde teikengroepe in die distrik		
<b>HOOF AKTIWITEITE</b>		<b>VERANTWOORDE-LIKE AGENT</b>		<b>2005</b>	<b>2006</b>	<b>2007</b>
1. Inrigting van databank en inwin en verwerking van inligting 2. Ondersoek-aksies 3. Skakelaksies 4. Respons-aksies		ODM  ODM ODM ODM		*	*	Jun * * *
<b>KOSTE</b>	<b>BEGROTING</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>BRON VAN FINANSIERING</b>	
1. Databank en inligting inwin en prosessering 2. Ondersoek 3. Koördinerings 4. Respons						
<b>TOTAAL</b>						

<b>STRATEGIE: M6:</b> Promovering van omgewingsgesondheid: Die proaktiewe en reaktiewe bestuur van enige stimulis en/of gesondheidsrisiko wat nadelig is vir die gesondheid van die mens in die omgewing waarin hy 'n bestaan voer en in kontak is met enige nadelige omgewings- en/of natuurlike elemente		<b>PROJEK: M6.13:</b> Wetstoepassing in terme van Raadsverordeninge					
<b>DOELWITTE:</b> 1. Om behoorlike en regverdig optrede in elke gemeenskap te verseker 2. Om voorligting t.o.v. wetstoepassing in eke gemeenskap te bevorder en inligting in die verband beskikbaar te stel.		<b>INDIKATORE VIR DIE BEREIKING VAN DOELWITTE:</b> • Alle toepaslike wetgewing vir die afdeling is saamgevat in 'n werkbare dokument vir elke beampte • Alle wysigings word op datum te hou • Daar bestaan <i>pro forma</i> klagstate vir die vernaamste oortredings van elke toepaslike wet, regulasie of verordening. • Alle klagstate word met staatsaanklaers onderhandel.					
<b>PROJEK UITSETTE</b> 1. Toerusting van perso-neel met werkbare dokumente t o v wetgewing en opstel van klagstate 2. Wysigingsaksies 3. Onderhandelingsaksies		<b>SPESIFIKASIES</b> 1. Wetgewing, verordeninge, regulasies, ens saamgevat 2. Wysigingsproses 1 X per jaar		<b>LIGGING / TEIKENGROEPE</b> 1. Alle gemeenskappe in die distrik 2. Alle OG Praktisyns in die distrik			
<b>HOOF AKTWITEITE</b>		<b>VERANTWOORDE-LIKE AGENT</b>			<b>2005</b>	<b>2006</b>	<b>2007</b>
1. Samevatting van wetgewing, ens in enkele dokument 2. Opstel van <i>pro forma</i> klagstate 3. Wysigingswerk 4. Onderhandelings met staatsaanklaers		ODM ODM ODM ODM			*		*
<b>KOSTE</b>		<b>BEGROTING</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>BRON VAN FINANSIERING</b>	
1. Opstel van saamgevatte dokument 2. Opstel van <i>pro forma</i> klagstate 3. Wysigingsaksie 4. Onderhandelingsaksie							
<b>TOTAAL</b>							

<b>STRATEGIE: M6:</b> Promovering van omgewingsgesondheid: Die pro-aktiewe en reaktiewe bestuur van enige stimulis en/of gesondheidsrisiko wat nadelig is vir die gesondheid van die mens in die omgewing waar hy 'n bestaan voer en in kontak is met enige nadelige omgewings- en/of natuurlike elemente		<b>PROJEK: M6.14 :</b> Omgewingsgesondheidsbeheer aan die kus					
<b>DOELWITTE:</b> 1. Bevorder 'n gesonde gemeenskap 2. Bevorder verbruikersvertroue onder beide permanente inwoners en toeriste deur te verseker dat al die strandgebiede wat intensief benut word veilig is uit die OG oogpunt 3. Bevorder toerisme deur die verhoging van die omgewingskwaliteit van die totale Overbergse kusgebied		<b>INDIKATORE VIR DIE BEREIKING VAN DOELWITTE:</b> • 1 X inspeksies per strandgebied elke maand • 4 X Inspekteurs beskikbaar vir monitering • Optredes/vervolgings teen persone, instansies, owerhede wat kusgebied besoedel • 1 X neem van watermonsters elke jaar om veiligheid van swemgebiede te bepaal • Skakelstruktuur in plek wat alle rolspelers betrek					
<b>PROJEK UITSETTE</b> 1. 'n Gereelde inspeksie-diens 2. 'n Skakelingsproses met ander owerhede, instansies en rolspelers om die kusgebied gesondheidsveilig te hou		<b>SPEKIFIKASIES</b> 1. Watermonsters moet voldoen aan SABS kode		<b>LIGGING / TEIKENGROEPE</b> Die totale Overbergse kuslyn			
<b>HOOF AKTWITEITE</b>			<b>VERANTWOOR-DELIKE AGENT</b>		<b>2005</b>	<b>2006</b>	<b>2007</b>
1. Uitvoer van inspeksies 2. Skakelingsvergaderings en –aksies 3. Optrede teen/vervolging van oortreders 4. Neem van watermonsters			ODM ODM ODM ODM		*	*	*
<b>KOSTE</b>		<b>BEGROTING</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>BRON VAN FINANSIERING</b>	
1. Inspeksies 2. Reis- en vergaderingskoste 3. Regsaksies 4. Watermonsters							
<b>TOTAAL</b>							

<b>STRATEGIE: M6:</b> Promovering van omgewingsgesondheid deur gemeenskapsgerigte dienslewering		<b>PROJEK: M6.15 :</b> Koördinerings en meting van voldoening aan Batho Pele-beginsels op alle terreine van dienslewering					
<b>DOELWITTE:</b> 1. Om die beginsels van Batho Pele in al die afdelings van die Overberg Distriks-munisipaliteit te vestig en sodoende sorg te dra dat dienslewering gemeenskapsgerig is en mense te alle tye menswaardig en professioneel behandel word		<b>INDIKATORE VIR DIE BEREIKING VAN DOELWITTE:</b> <ul style="list-style-type: none"> <li>Aksies is gekoördineer met dié van ander afdelings en departemente in die ODM</li> <li>Personeel word voortdurend opgelei in professionele optrede (ten minste 1 X per maand)</li> <li>Moniteringsmeganismes in plek om vas te stel hoe effektief die beginsels toegepas word</li> </ul>					
<b>PROJEK UITSETTE</b> 1. Gekoördineerde optrede 2. Personeelopleiding 3. Monitering		<b>SPEKIFIKASIES</b> 1. Batho Pele beginsels			<b>LIGGING / TEIKENGROEPE</b> Alle personeel word betrek en die fokus is op alle kliënte van die distriksmunisipaliteit		
<b>HOOF AKTWITEITE</b>		<b>VERANTWOORDE-LIKE AGENT</b>			<b>2005</b>	<b>2006</b>	<b>2007</b>
1. Koördinerings van aksies 2. Opleiding van personeel 3. Ontwikkel moniteringsaksies 4. Uitvoer van moniteringsproses		ODM ODM ODM ODM			*	*	*
<b>KOSTE</b>		<b>BEGROTING</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>BRON VAN FINANSIERING</b>	
1. Personeelopleiding							
<b>TOTAAL</b>							

## **ADDENDUM D**

### **PROJECT FRAMEWORKS**

#### **HUMAN DEVELOPMENT: HUMAN RIGHTS AND CULTURAL DEVELOPMENT**

<b>STRATEGIE M7:</b> Jeugontwikkelingstrategie		<b>PROJEK M7.1:</b> Instel van 'n geïntegreerde, nie-party-politieke, nie-seksistiese, nie-rassistiese jeugprogram vir die Overberg				
<b>DOELWITTE:</b> 1. Vestiging van 'n verteenwoordigende jeugforum vir die Overberg  2. Bemagtiging van die jeug		<b>INDIKATORE VAN DOELWITTE:</b> 1. Jeugraad wat betrokke is by die GOP proses en plaaslike owerheid teen 2005  2.1 Vestig jeug komitees en versamel data van jeug organisasies teen 2004 2.2 Ontwikkeling van programme om jeug te ondersteun en te bemagtig t.o.v. behoeftes en besluitnemingsmagte				
<b>PROJEK UITSETTE:</b>  1. Vestig jeuggroepe en betrek bestaande groepe 2. Vestig sub-distrik jeugforum 3. Vestig sentrale Jeugraad 4. Vestig projekte vir elke groep 5. Bemagtig jeug om projekte te bedryf 6. Vestig jeugklinieke	<b>SPESIFIKASIES:</b>  1. Bestaande jeuggroepe betrek of nuwes mobiliseer/vestig. 2. As deel van G.en W. Skakelkomitees 3. Met verteenwoordiging op ODM Raad 4. Na behoefte van elke groep/gemeenskap 5. Volgens handleiding vir opleiding in projekbestuur 6. Na-uurse klinieke by bestaande groot klinieke	<b>LIGGING: (Kan ook verwys na teikengroepe):</b>  1. In 17 gemeenskappe in Overberg 2. In elke B-Munisipale gebied 3. ODM gebied 4. Elke gemeenskap 5. Jeug van ODM gebied 6. ODM Gebied				
<b>HOOF AKTIWITEITE:</b>  1. Konsulteer jeugstrategie met belanghebbendes en maak aanpassing volgens spesifieke behoeftes 2. Opname van bestaande jeuggroepe 3. Vestig jeuggroepe waar nie bestaan nie 4. Vestig sub-distrik jeugforum 5. Vestig Jeugraad 6. Loods projekte na behoefte soos o.a. • Alkohol-en dwelmmisbruik • Bekamping van kinder-mishandeling en verwaarlosing • Sport en ontspanning • Jeug- en kinderontwikkeling en stimuleringsprogramme • Kinderversorging 7. Stel handleiding vir leierskapontwikkeling saam 8. Stel program beskikbaar wat gesinsbeplanning en seksualiteit insluit 9. MIV/Vigs/SOI 10. Armoedeverligting  11. Lewensvaardighede opleiding  12. Vaardigheids ontwikkeling en entrepreneurskap 13. Bevordering en ontwikkeling van projekte t.o.v. lees, kultuur, musiek en handwerk		<b>VERANTWOORDELIKE AGENTE:</b>  1. ODM 2. ODM 3. ODM/ G en W komitees 4. Skakelkomitees 5. ODM 6. ODM/ G en W Komitees  7. ODM/ PAWK 8. ODM/PAWK/Onderwys 9. ODM/PAWK/O/W//Skakel 10. ODM/PAWK/O/W/SAPD/ Skakel 11. ODM/PAWK/O/W/SAPD/ Skakel 12. ODM/PAWK/O/W/Skakel 13. ODM/PAWK/Onderwys/ Skakel	<b>IMPLEMENTERINGSDATUMS:</b>  <b>2004</b> <b>2005</b> <b>2006</b> <b>2007</b> *            *            *            * *            *            *            * *            *            *            * *            *            *            * *            *            *            *  *            *            *            * *            *            *            * *            *            *            * *            *            *            *			
<b>KOSTE:</b>	<b>BEGROTING</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>Bron van finansiering</b>
1. Vervoer		37 000	38 500			ODM, Maatskaplike Dienste, PIMMS
2. Verversings		6 800	7 000			
3. Handleiding		8 000	10 000			
4. Kampe en kursusse		19 000	19 000			
5. 8 Rekenaars		50 000				
6. Beurs		100 000				
7. Vergaderingtoelae		7 200	7 200			
8. Opleiding		10 000				
<b>Totaal</b>		<b>R238 000</b>	<b>R160 000</b>			

<b>STRATEGY M7:</b> Youth development strategy		<b>PROJECT M7.2:</b> Kosie Sefoor Youth Music Project: Promote music skills development and empowerment of youth orchestra in Swellendam			
<b>OBJECTIVES:</b>  1. Youth development is enhanced through the building of music awareness and the development of music and performing skills 2. Promotion of the Overberg musical heritage 3. The promotion of a culturally responsible youth 4. Youth involvement in the field of human development is ensured through special projects		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b>  1. Establishment of a sub-committee for music within the IDP Task Team for Language and Culture to drive the music focus as part of the youth strategy 2. The approval of an annual budget to promote the development of this and similar other projects in the Overberg District 3. The youth throughout the district is organized through the involvement of the Youth Council to participate in these projects 4. Minimum of 4 X youth music projects developed in each of the local municipal areas by 2008			
<b>PROJECT OUTPUTS:</b>  1. The further development and empowerment of the existing Progress Christmas Choir as the anchor and central group for this project 2. The eventual establishment of an integrated youth music project and a participative music network in Swellendam 3. The expansion of this project to the other local municipal areas within the Overberg	<b>SPECIFICATIONS:</b>  1. The Progress Christmas Choir is increased to include 60 orchestra members by 2006/07 2. An integrated youth music programme and a participative music network is established in the Overberg by 2008 3. The youth are enabled to participate in competitions 4. The project is developed in such a manner so as to serve as pilot project for others 5. The music skills of the youth are developed through training processes	<b>LOCATION / TARGETS GROUPS:</b>  Swellendam youth, with the eventual development of projects and networks amongst all youth groups within the ODM jurisdiction area.  .			
<b>MAJOR ACTIVITIES:</b>  1. Needs survey of the existing and future music projects 2. Upgrading and empowerment of the Progress Christmas Choir 3. Establishment of database of existing interest groups 4. Facilitate training of youth groups pertaining to the role of music as a heritage activity 5. Organize training in the management of music projects 6. Marketing of music projects and events in the Overberg 7. Ensure that information is diffused and communicated to the youth and the broader community 8. Special actions and training to ensure the development of youth skills in heritage and culture 9. Involvement of councilors and officials of the district and local municipalities	<b>RESPONSIBLE AGENCIES:</b>  • ODM, Progress Christmas Choir and the Drostdy Museum Swellendam will take the initiative throughout • Regional databank in PIMS Centre  • Overberg Tourism	<b>IMPLEMENTATION DATE:</b>			
		<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
		X	X	X	X
X	X	X	X		
X	X	X	X		
X	X	X	X		
X	X	X	X		
X	X	X	X		
X	X	X	X		

<b>COSTS:</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>Source of finance:</b>
1. Upgrade and/or service existing music instruments of the PCC (See annexure A below)	102 000			<ul style="list-style-type: none"> <li>• ODM</li> <li>• Department of Arts and Culture</li> <li>• External funding to be sourced</li> </ul>
2. Supply uniforms for members of the PCC: Hat, jacket, shirt, trousers, shoes, gloves, ties @ R2000 X R30	60 000	66 000		
3. Storage cabinets for uniforms and instruments	10 000	10 000		
4. Participation in 3 X competitions per annum (30 members): <ul style="list-style-type: none"> <li>• Transport R100 X 30</li> <li>• Entry fee R2 X 30</li> <li>• Food R40 X 30</li> </ul>	12 780	28 116	30 927	
5. Administration costs p a: 12 x R800.00 = telephone and photocopies	9 600	10 560	11 616	
6. Purchase of additional instruments and equipment: Sound system = 8 microphones, amplifier, loudspeakers	30 000			
7. Purchase of new and/or additional instruments		336 000		
8. Purchase of Marimba instruments and drums			35 000	
<b>TOTAL</b>	<b>R224 380</b>	<b>R450 676</b>	<b>R77 543</b>	

#### **ANNEXURE A**

#### **LIST OF INSTRUMENTS OWNED BY THE PROGRESS CHRISTMAS CHOIR.**

4 Clarinets  
4 Trumpets  
4 Soprano Saxes  
7 Alto Saxes  
6 Tenor reeds  
1 Baritone  
1 Trombone  
2 Banjos  
5 Guitars  
4 Violins

#### **SERVICE OF INSTRUMENTS: 2005/06**

4 X Clarinets - springs, pads, cork, pads - 4 x R1 000	R 4 000.00
4 x Trumpets @ R1 000 each	R 4 000.00
4 x Soprano @ R3 500 each	R 14 000.00
7 x Alto @ R4 500 each	R 31 500.00
6 x Tenor @ R6 500 each	R 39 000.00
1 Baritone	R 6 500.00
1 Trombone	R 500.00
5 Guitars - strings - 5 x R200	R 1 000.00
5 Violins - strings, combs, various parts – 5 x R300.00	R 1 500.00
<b>Total</b>	<b>R102 000.00</b>



## ANNEXURE B

### NEW INSTRUMENTS REQUIRED: 2006/07

8 clarinets @ R5 000 each	R 40 000.00
6 trumpets @ R3 500 each	R 21 000.00
4 soprano Saxes @ R6 000 each	R 24 000.00
6 alto Saxes @ R7 500 each	R 45 000.00
4 tenor Saxes @ R7 000 each	R 28 000.00
2 x baritones @ R20 000 each	R 40 000.00
4 x trombones @ R6 000 each	R 24 000.00
6 x banjos R2 500 each	R 15 000.00
12 x guitars R2 500 each	R 30 000.00
12 x violins R2 000 each	R 24 000.00
1 x Bass	R 25 000.00
1 x cello	R 20 000.00
Total	R336 000.00

Reference: Mr J N Sefoor  
39 Siegelaar Street  
SWELLENDAM  
6740  
Cell: 082 956 9459

Compiled: B Mangiagalli  
Overberg Language and Cultural Task Team  
18 Swellengrebel Street  
SWELLENDAM  
6740

### Notes:

The orchestra is a member of the Worcester and District Christian Bands Union. Membership is R5.00. The Union is an affiliate of the South African United Christmas Bands Board.

Currently the orchestra consists of 30 members. Mr K Sefoor established the group in 1985. There are few prospects for the youth in Swellendam and playing in the orchestra offers the youth members status and recognition. There is a lot of interest to join but often the parents are not enthusiastic because of the lack of funds. In order to keep costs down the group improvises with clothes, instruments and transport. Although there are sufficient instruments for 30 players, the aim is to increase the orchestra to 60 members with 3 sections consisting of a brass section, middle section with clarinets and violins. The group profile consists of 24 boys and 6 girls ranging from 6 to 25 years of age.

The orchestra consists mainly of wind instruments. The music played covers religious themes such as the psalms and classical with Beethoven, Bach and Handel which has been transposed for the saxophone. There is a regular demand for performances at funerals, music evenings, fund raising events, festivals, church functions and mass choirs. All performances are free.

Mr. Sefoor attends about 4 music workshops each year. The trainers pay R3 800.00 for 25 people to participate covering transport, food and accommodation. These workshops also serve as teambuilding exercises.

During 2004 Mr. Sefoor sponsored the project with R30 000.00 to cover admin costs, clothes, transport, repairs and purchases. This included 6 music stands, 2 trumpets, 2 tuba bases and an organ for training. The orchestra operates from Mr. Sefoor's home but the ideal is to develop a music centre in the proposed multi-purpose centre in Swellendam. Mr. Sefoor, who is a building contractor, has trained 5 young men from the band as artisans. They have passed Grade 12 and are receiving mentoring as business leaders and band managers. He has secured their future in order to protect the sustainability of the band. They are receiving training to act as trainers and to organize competitions. Plans for the future include launching a Marimba band in the African community and an interdenominational Cantata in Swellendam to raise funds for the hospital. A video is being prepared for promotional purposes.

Training consists of:

1. Test in communication for tone
2. Fingering and tonguing
3. Tune
4. Music theory
5. Regular practice sessions

The practice sessions are twice weekly for 2 hour periods.

<b>STRATEGY M7:</b> Youth Development Strategy		<b>PROJECT M7.3:</b> Youth Arts Festival/Training School				
<b>OBJECTIVES:</b>		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b>				
<b>PROJECT OUTPUTS:</b>		<b>SPECIFICATIONS:</b> <b>PART OF E11.6</b>		<b>LOCATION/TARGET GROUPS</b>		
<b>MAJOR ACTIVITIES:</b>		<b>RESPONSIBLE AGENTS</b>		<b>IMPLEMENTATION DATES</b>		
				<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>COSTS:</b>		<b>BUDGET</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>SOURCE OF FINANCE</b>
<b>TOTAL</b>						

<b>STRATEGY M7:</b> Youth Development Strategy		<b>PROJECT M7.4:</b> Transport of the youth and other role players in the Overberg to enhance participation in IDP and other municipal processes and events				
<b>OBJECTIVES:</b> 1.Transport is supplied to or subsidized for previously disadvantaged individuals to attend IDP and other municipal meetings and events		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b>				
<b>PROJECT OUTPUTS:</b>		<b>SPECIFICATIONS:</b>		<b>LOCATION/TARGET GROUPS</b>		
<b>MAJOR ACTIVITIES:</b>  <b>COUNCIL TO DETERMINE POLICY</b>		<b>RESPONSIBLE AGENTS</b>		<b>IMPLEMENTATION DATES</b>		
				<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>COSTS:</b>		<b>BUDGET</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>SOURCE OF FINANCE</b>
<b>TOTAL</b>						

<b>STRATEGY M:</b> Youth Development Strategy		<b>PROJECT M7.5:</b> Electric Band Project, Caledon				
<b>OBJECTIVES:</b> 1.Youth development and promotion of life skills through culture and music		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b> • The project is driven by the Theewaterskloof Liaison Committee				
<b>PROJECT OUTPUTS:</b>		<b>SPECIFICATIONS:</b>		<b>LOCATION/TARGET GROUPS</b>		
<b>MAJOR ACTIVITIES:</b>		<b>RESPONSIBLE AGENTS</b>		<b>IMPLEMENTATION DATES</b>		
				<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>COSTS:</b>		<b>BUDGET</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>SOURCE OF FINANCE</b>
			93 000			Global Funding
<b>TOTAL</b>			<b>R93 000</b>			

<b>STRATEGY M:</b> Youth Development Strategy		<b>PROJECT M7.6:</b> Multi-Media Musical Tribute				
<b>OBJECTIVES:</b> 1. Job creation for men and women through the development of their skills in the arts		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b> • The project is driven by the Hawston Arts Development Forum				
<b>PROJECT OUTPUTS:</b>		<b>SPECIFICATIONS:</b>		<b>LOCATION/TARGET GROUPS</b>		
<b>MAJOR ACTIVITIES:</b>		<b>RESPONSIBLE AGENTS</b>		<b>IMPLEMENTATION DATES</b>		
				<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>COSTS:</b>		<b>BUDGET</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>SOURCE OF FINANCE</b>
			85 100			Global Funding
<b>TOTAL</b>			<b>R85 100</b>			

<b>STRATEGY M:</b> Youth Development Strategy		<b>PROJECT M7.7:</b> Further establishment, development and empowerment of the IDP Task Team for Language and Culture			
<b>OBJECTIVES:</b>		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b>			
<b>PROJECT OUTPUTS:</b>		<b>SPECIFICATIONS:</b>		<b>LOCATION/TARGET GROUPS</b>	
<b>MAJOR ACTIVITIES:</b>		<b>RESPONSIBLE AGENTS</b>		<b>IMPLEMENTATION DATES</b>	
<b>COUNCIL TO ADOPT POLICY</b>				<b>2005/06</b>	<b>2006/07</b>
				<b>2007/08</b>	
<b>COSTS:</b>		<b>BUDGET</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
					<b>SOURCE OF FINANCE</b>
<b>TOTAL</b>					

<b>STRATEGY M7:</b> Youth development strategy		<b>PROJECT 7.8:</b> Support of Community Development Workers				
<b>OBJECTIVES:</b>		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b>				
<b>PROJECT OUTPUTS:</b>		<b>SPECIFICATIONS:</b>		<b>LOCATION/TARGET GROUPS</b>		
<b>MAJOR ACTIVITIES:</b>  <b>PROJECT TO BE DEVELOPED</b>		<b>RESPONSIBLE AGENTS</b>		<b>IMPLEMENTATION DATES</b>		
				<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>COSTS:</b>		<b>BUDGET</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>SOURCE OF FINANCE</b>
<b>TOTAL</b>						



<b>STRATEGY M8:</b> A complete human rights strategy		<b>PROJECT:</b>				
<b>OBJECTIVES:</b>		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b>				
<b>PROJECT OUTPUTS:</b>		<b>SPECIFICATIONS:</b>		<b>LOCATION/TARGET GROUPS</b>		
<b>MAJOR ACTIVITIES:</b>  <b>PROJECTS TO BE DEVELOPED</b>		<b>RESPONSIBLE AGENTS</b>		<b>IMPLEMENTATION DATES</b>		
				<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>COSTS:</b>		<b>BUDGET</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>SOURCE OF FINANCE</b> Office of the Premier, PAWC
			70 000	70 000	70 000	
<b>TOTAL</b>			<b>R70 000</b>	<b>R70 000</b>	<b>R70 000</b>	

**ADDENDUM E**  
**PROJECT FRAMEWORKS**

**ECONOMIC DEVELOPMENT:**  
**ENVIRONMENTAL MANAGEMENT**

<p><b>STRATEGIE: Oorhoofse strategie E:</b> Volhoubare omgewingsbestuur gebaseer op die beginsels en doelwitte van bio-streeksbeplanning</p>	<p><b>PROJEK: E:</b> Bestuur van Ruimtelike Ontwikkelings Raamwerk (ROR) van Overberg Distriksmunisipaliteit</p>
<p><b>DOELWITTE:</b></p> <ol style="list-style-type: none"> <li>1. Die voorsiening van 'n geïntegreerde ROR gebaseer op die beginsels van bio-streeksbeplanning vir die totale Overberg streek (goedgekeurde GOP en ROR)</li> <li>2. Ontwikkeling van 'n aksieplan vir bio-streeksbeplanning en bestuur</li> <li>3. Promoveer die drie segmente van volhoubare ontwikkeling, naamlik ekonomiese effektiwiteit, menslike welsyn (well-being) en omgewingsintegriteit</li> <li>4. Die bewaring en hestel, waar moontlik, van die bio-diversiteit van die Kaapse Blommeryk (Fynbos-bioom), met spesifieke verwysing na die bevordering van konsolidasie van privaat en publieke natuurlike areas</li> <li>5. Die onderskrywing van die CAPE en ABI doelwitte</li> <li>6. Volhoubare benutting van hulpbronne en bestuur van die impak op sodanige bronne</li> <li>7. Ondersteuning van die ABI projek (Projek E21.1) deur koördinerende en stroomlyning van strategieë, programme en projekte tussen munisipaliteite onderling en tussen plaaslike bestuur en provinsiale en nasionale regeringsinstellings en privaat sektor inisiatiewe</li> <li>8. Skepping van 'n holistiese en geïntegreerde beplanningsraamwerk</li> <li>9. Bemagtiging en omgewingsopvoeding (Sien projek E2)</li> <li>10. <u>Skep van databank en bestuur van inligtingsbronne</u> <ul style="list-style-type: none"> <li>• Opname van alle relevante GIS inligting t o v die ABI projek in die streeksdatabank (Projek E7.3)</li> <li>• Integrasie van bestaande GIS stelsels in die streek om koördineringsbehoefte aan te spreek</li> </ul> </li> <li>11. Effektiewe inisiatiewe raamwerk en wetgewing</li> <li>12. Deelname en vennootskappe in regering t o v strategiese aangeleenthede (effektiewe publieke deelname)</li> <li>13. Kartering van die Overberg om ekonomiese beplanning te fasiliteer</li> <li>14. Die daarstel van 'n "Integrated Resource Use Management Centre"</li> </ol>	<p><b>INDIKATORE VIR DIE BEREIKING VAN DOELWITTE:</b></p> <ul style="list-style-type: none"> <li>• Goedgekeurde GOP en ROR. ROR dui ruimtelike implikasies van GOP aan en voorsien riglyne en strategieë wat volhoubare ontwikkeling, insluitend ekonomiese ontwikkeling, kan promoveer</li> <li>• Implementering van goedgekeurde ROR beginsels en skepping van 3 verdere biosfeer reservate teen 2015</li> <li>• Implementering van ROR beginsels dwarsdeur distrik in gevalle waar ontwikkelingsaansoeke oorweeg word</li> <li>• PIMSS hanteer vestiging van GIS stelsel vir hele distrik (B en C munisipaliteite) teen 2005</li> <li>• Afbakening en vestiging van effektiewe strukture vir deelname (Buurt-beplanningsareas) vir hele distrik teen 2006</li> <li>• Daarstel van behoorlike volledige kaart van die Overberg distrik teen Junie 2006</li> <li>• Suksesvolle vennootskap en samewerking met ABI projek</li> </ul>

PROJEK UITSETTE	SPESIFIKASIES	LIGGING / TEIKENGROEPE
<ol style="list-style-type: none"> <li>1. Hersiening van GOP en goedkeuring daarvan</li> <li>2. Voltooiing van ROR en goedkeuring daarvan</li> <li>3. Ruimtelike kartering van die Overberg streek gebaseer op bio-streeks-beplanningsbeginsels en identifisering van meer moontlike biosfeer-reservate</li> <li>4. Abakening van buurt-beplanningsareas en vestiging van goed-georganiseerde en ingeligte gemeenskappe met voldoende strukture om publieke deelname te promoveer</li> <li>5. 'n Sterk inligtings-komponent (databank) gevestig in die PIMS Sentrum</li> <li>6. Stroomlyning van ROR en GOP en samewerkende regering soos voorsien in Grondwet</li> <li>7. Aanspreek van ruimtelike aspekte van die GOP</li> <li>8. Skep beter begrip van/vir die konsep van volhoubare ontwikkeling en volhoubare bestuur van die omgewing en natuurlike hulpbronne</li> <li>9. Skep beter begrip van/vir die konsep van bio-streeks-beplanning en biosfeer-reservate</li> <li>10. Programme vir volhoubare bestuur van die omgewing, bv uitroei van indringer plantegroei, reha-bilitasie, ens</li> <li>11. Spesiale ROR vir DMA gebied</li> <li>12. Stroomlyning van distriks-vlak ROR met ROR'e van B-munisipaliteite</li> </ol>	<ol style="list-style-type: none"> <li>1. GOP opgestel volgens riglyne in departementele Guide Packs 1-6, Munisipale Stelselwet, 2000 (Wet 31 van 2000), Beplannings- en Ontwikkelingswet van die Wes-Kaap, 1999 (Wet 7 van 1999) en die Konsepwet op grondgebruik</li> <li>2. ROR voldoen aan wetlike vereistes, nl Grondwet van die RSA, Munisipale Stelselwet, 2000, Munisipale Strukture Wet, 1999 en ander sektorale wetgewing en ROR opgesel as integrale deel van die GOP</li> <li>3. Kaart wat bio-streeks-beplanningsbeginsels reflek-teer en ekonomiese ontwikkeling kan rig</li> <li>4. Afbakening van buurtgebiede gebaseer op geografiese en omgewings-beginsels en daardeur die saamgroepering van belanghebbende en geaf-fekteerde partye ten einde gemeenskapsdeelname te bevorder</li> <li>5. GIS stelsel</li> <li>6. Gestroomlynde GOP en ROR</li> <li>7. Rekenaar opgegradeer met BGO 19</li> <li>8. Koördineringsvergaderings met B-munisipaliteite</li> </ol>	<p>Regsgebied van Overberg Distriksmunisipaliteit en alle inwoners van die streek</p>

HOOF AKTWITEITE		VERANTWOOR-DELIKE AGENT	2005	2006	2007
1.	Hersiening van GOP	GOP Koördineerder, PIMSS	X	X	X
2.	Goedkeuring van GOP	Raad	X	X	X
3.	Implementering van GOP	Sektorale departemente, GOP koördineerder, PIMSS	X	X	X
4.	Afronding van ROR (Des 2004)	Dennis Moss Genote			
5.	Goedkeuring van ROR	Raad	X		
6.	Implementering van ROR	Alle rolspelers	X	X	X
7.	Stroomlyning van GOP en ROR	GOP Koördineerder, Dennis Moss Genote	X	X	X
8.	Opstel van streekskaart	Dennis Moss Genote			X
9.	Afbakening van buurt-beplanningsareas	Dennis Moss Genote		X	X
10.	Koördineringsvergaderings	Omgewingsbestuurder, Dennis Moss Genote	X	X	X
11.	Kommentaar t o v ontwikkelingsaansoeke	Omgewingsbestuurder/PIMSS	X	X	X
KOSTE	BEGROTING	2005/06	2006/07	2007/08	BRON VAN FINANSIERING
1. Implementering en hersiening van GOP					
2. Voltooiing en goedkeuring van ROR					
3. Implementering van ROR					
4. Opstel van streekskaart					
5. Afbakening van buurt-beplanningsgebiede					
6. Opgradering van rekenaar					
<b>TOTAAL</b>					

<b>STRATEGIE: E:</b> Volhoubare omgewings-bestuur gebaseer op die beginsels en doelwitte van biostreeksbeplanning		<b>PROJEK: E1.1:</b> Besigheidsplanne vir Ruimtelike Ontwikkelingsraamwerke van ODM en DMA (Vgl ook Projek E t o v bestuur van die ROR)			
<b>DOELWITTE:</b> 1. Die ROR'e van beide ODM en die DMA word prakties geïmplementeer deur middel van doeltreffende besigheidsplanne		<b>INDIKATORE VIR DIE BEREIKING VAN DOELWITTE:</b> <ul style="list-style-type: none"> <li>• Praktiese besigheidsplanne wat ROR projekte prakties implementeerbaar maak</li> <li>• Bestaande wetgewing en verordeninge word aangepas (waar nodig) en toegepas</li> <li>• Voorligtingsmateriaal in plek om ROR konsepte aan gemeenskappe te kommunikeer in verstaanbare vorm en toeganklike taal</li> <li>• Stroomlyning van projekte wat uit GOP en/of ROR voortvloei</li> <li>• Personeel opgelei om ROR beginsels te begryp en daaraan uitvoering te kan gee</li> </ul>			
<b>PROJEK UITSETTE</b> 1. Effektiewe besigheidsplanne 2. Wetstoepassing 3. Voorligting 4. Personeelopleiding 5. Stroomlyningsaksies		<b>SPESIFIKASIES</b> Personeel opgelei aan die hand van ROR'e en t o v omgewingsbestuursbeginsels		<b>LIGGING / TEIKENGROEPE</b> Totale regsgebied van ODM, insluitend DMA Alle gemeenskappe en rolspelers	
<b>HOOF AKTWITEITE</b>		<b>VERANTWOORDELIKE AGENT</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
1. Opstel van besigheidsplanne		ODM			X
2. Aanpassing/aanvul van verordeninge		ODM		X	X
3. Wetstoepassingsaksies		ODM	X	X	X
4. Voorligtingsessies		ODM	X	X	X
5. Personeelopleiding		ODM	X	X	X
6. Stroomlyningsaksies		ODM	X	X	X

<b>KOSTE</b>	<b>BEGROTING</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>BRON VAN FINANSIERING</b>	
1. Besigheidsplanne 2. Aanpassing van verordeninge 3. Wetstoepassing 4. Voorligting 5. Opleiding 6. Stroomlyning						
<b>TOTAAL</b>						

<b>STRATEGIE: E:</b> Volhoubare omgewingsbestuur gebaseer op die beginsels en doelwitte van biostreeksbeplanning		<b>PROJEK: E1.2:</b> Vestig vennootskappe in omgewingsbestuur			
<b>DOELWITTE:</b>  1. Maksimale benutting van publieke/privaat vennootskappe om omgewingsbestuur te bevorder		<b>INDIKATORE VIR DIE BEREIKING VAN DOELWITTE:</b>  <ul style="list-style-type: none"> <li>• Minimum 4 X vennootskappe gesluit met B munisipaliteite teen Junie 2005</li> <li>• EMCA beginsels toepas</li> <li>• Rekenaar opgradeer en voorsien van nodige sagteware</li> <li>• Volledige webtuiste wat gereeld in stand gehou word</li> <li>• Voldoende personeel voorsiening</li> </ul>			
<b>PROJEK UITSETTE</b>  1. Sluiting van vennootskap-pe 2. Bou van institusionele kapasiteit om vennootskappe te kan hanteer 3. Toepassing van EMCA beginsels		<b>SPESIFIKASIES</b>  1. Formele ooreenkomste wat vennootskapsvoorwaardes uitstippel 2. 1 X opgegradeerde rekenaar 3. EMCA beginsels		<b>LIGGING / TEIKENGROEPE</b>  Alle omgewings-rolspelers (hetsy privaat of publiek) word geteiken as moontlike vennote	
<b>HOOF AKTWITEITE</b>		<b>VERANTWOOR-DELIKE AGENT</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
1. Verskaf inligting t o v moontlikhede vir vennootskappe en promoveer idee		ODM	X	X	X
2. Inwin van tersaaklike inligting		ODM	X	X	X
3. Skakeling met belanghebbende partye om samewerking te bevorder en in stand te hou		ODM, rolspelers	X	X	X
4. Skep van webtuiste en instandhouding		ODM		X	X
5. Opgradering van rekenaar		ODM	X		
6. Implementering en toepassing van EMCA beginsels as deel van vennootskapsooreenkomste		ODM			X
7. Insette t o v omgewingsgesondheidsperspektief vir soneringsaksies		ODM	X	X	X



<b>KOSTE</b>	<b>BEGROTING</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>BRON VAN FINANSIERING</b>	
1. Versameling en verskaf-fing van inligting 2. Webtuiste: Oprigting en instandhouding 3. Opgradering van reke-naar 4. Skakelaksies						
<b>TOTAAL</b>						

<p><b>STRATEGY E1:</b> Integrated environmental management: Environmental conservation promoted by inter-active education</p>	<p><b>PROJECT E1.3:</b> Implementation of integrated environmental management principles within the formal and informal educational and training sectors</p>	
<p><b>OBJECTIVES:</b></p> <ol style="list-style-type: none"> <li>1. To establish an informed and responsible community by means of the formal introduction of integrated environmental management principles in school curricula</li> <li>2. Support for the ABI focus on Early Childhood Development and the performing arts to convey information to and make the public aware of environmental matters</li> <li>3. Informal education through the establishment and utilization of nature education/interpretation centurms</li> <li>4. Circulation of information i r o the environment</li> <li>5. Establishment of the principle of environmental awareness amongst the youth</li> <li>6. The continuous establishment of a holistic approach to enhance people’s standard of living by firstly promoting environmental health and thereby making the community more susceptible for the message of environmental management and conservation</li> <li>7. Utilization of the environment for sports and recreation, in order to bring communities in closer contact with their natural environment and to nurture awareness</li> <li>8. To promote public ownership and acceptance of nature reserves</li> </ol>	<p><b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b></p> <ul style="list-style-type: none"> <li>• Environmental education by means of curricula – fully phased in by end 2004</li> <li>• Informal projects: De Hoop – quarterly, form 2003; local centurms – one per every B municipal area per year</li> <li>• Circulation of information: Quarterly brochures, websites and media reports</li> <li>• One environmental project per B municipal area per year</li> <li>• Pilot 1 x special project per each B Municipality per year to upgrade and beautify declined urban areas</li> <li>• Involve marginalized communities in the solving of environmental problems</li> <li>• The establishment of at least 1 x sport/recreation project in nature per B municipal area per year that can benefit all communities and can promote job creation</li> <li>• Enhance the accessibility of all reserves through affordable entrance fees and awareness campaigns (20% more visitors by end 2003)</li> </ul>	
<p><b>PROJECT OUTPUTS:</b></p> <ol style="list-style-type: none"> <li>1. The establishment of environmental management principles in schools through curricula</li> <li>2. Presentation of informal training and education sessions/opportunities</li> <li>3.1 Planning, compilation and circulation of brochures newsletters</li> <li>3.2 Create and maintain website</li> <li>4.1 Design special educational projects aimed at the youth</li> <li>5.1 The establishment of a holistic approach within municipal councils (all five municipalities) and in all municipal sectors</li> <li>5.2 Pilot projects for the upgrading of declined urban areas</li> <li>6.1 Piloting of Sport/recreational projects in nature</li> <li>7.1 Sustainable utilization of the environment, reserves, marine resources (increase income of nature reserves through better utilization)</li> <li>7.2 Involve communities in reserves</li> </ol>	<p><b>SPEIFICATIONS:</b></p> <ol style="list-style-type: none"> <li>1. According to curricula</li> <li>2. Compile modules</li> <li>3.1 Brochure and newsletter quarterly</li> <li>3.2 Website and capacity according to need</li> <li>4.1 Develop modules according to need</li> <li>5.1 Policies adhere to NEMA principles</li> <li>5.2 According to national building regulations and NEMA principles</li> <li>6.1 NEMA PRINCIPLES</li> <li>7.1 Accessibility according to sustainable capacity</li> <li>7.2 “Friends of Reserves”</li> </ol>	<p><b>LOCATION/TARGET GROUPS:</b></p> <p>Entire ODM jurisdiction area</p>

<b>MAJOR ACTIVITIES:</b>		<b>RESPONSIBLE AGENCIES:</b>			<b>IMPLEMENTATION DATES</b>			
					<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
1. Liaise with Department of Education i r o curricula 2. Identify informal training centre 3. Design newsletter/brochure 4. Establish and design website for ODM 5. Liaise with Department of Education with regard to curricula 6. Pilot special programs in all municipal sectors 7. Pilot programs for upgrading 8. Pilot projects for sport and recreation 9. Marketing of nature reserves 10. Develop coordinated fund-raising programs		Overberg Integrated Conservation Group which includes: <ul style="list-style-type: none"> <li>• Western Cape Nature Conservation Council</li> <li>• SA National Parks</li> <li>• Overberg Tourism</li> <li>• Department of Education</li> <li>• Department of Marine and Coastal Management</li> <li>• ODM Nature Conservation and Law Enforcement</li> <li>• Department of Agriculture</li> <li>• B municipalities</li> </ul> ODM B Municipalities Overberg Tourism Landowners and private nature reserves			X	X	X	X
<b>COSTS:</b>		<b>BUDGET</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>SOURCES OF FINANCE:</b>	
1 Centre (lease) 2 Website 3 Newsletter/brochure 4 Administration		Operating						
		<b>TOTAL</b>					ODM ODM ODM ODM	

<b>STRATEGY: E2:</b> Economic development: Job creation by means of the eradication and control of alien vegetation		<b>PROJECT: E2.1:</b> Eradication of alien vegetation, with special emphasize on job creation and training					
<b>OBJECTIVES:</b> 1 Job creation 2 Eradication of alien vegetation 3 The development of alternative clearing methods 4 Transfer of knowledge i r o aliens, etc 5 Promotion of secondary projects using the waste products from the removed vegetation		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b> 1 Create jobs for 20% of unemployed people on farms per year 2 100 hectares cleaned per year 3 Training of 20 farmers and workers per year 4 1 Project per B municipal area per year					
<b>PROJECT OUTPUTS:</b> 1 Empower landowners to maintain workers 2 Eradication of alien vegetation 3 Training of landowners and workers 4 Beautify environment and enhance growth of indigenous species 5 Establish secondary industries e.g. wood, coal, etc		<b>SPECIFICATIONS:</b> 1 Contracts with landowners and labour for job creation 2 Removal of plants specified in Act on Conservation of Agricultural Resources 3 Training courses as designed 4 See 2 5 According to demand in market			<b>LOCATION/TARGET GROUPS:</b> • Rural areas • Road reserves and larger environment (especially catchments and riverbeds) Target groups: Landowners, farm workers and marginalized communities		
<b>MAJOR ACTIVITIES:</b> 1 Conclusion of contracts with landowners and workers 2 Monitor landowners, labour and equipment 3 Training of landowners and workers		<b>RESPONSIBLE AGENCIES:</b> ODM ODM ODM			<b>IMPLEMENTATION DATES</b>		
				<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
				X	X	X	X
				X	X	X	X
				X	X	X	X
<b>COSTS:</b>		<b>BUDGET</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>SOURCES OF FINANCE:</b>
1	Contracts with landowners	Operating					ODM
2	Training	Operating					Do
		Capital					
3	Vehicles and maintenance	Operating					Do
		Capital					
4	Staff	Operating					Do
5	Equipment	Capital					
		Operating					Do
6	Administration	Operating					Do
		<b>TOTAL: O</b>					
		<b>TOTAL: C</b>					

With reference to alien vegetation clearance there is a need to expand the scale of intervention, to focus limited resources in areas of conservation priority and to streamline the institutional arrangements, project planning processes and implementation mechanisms around the objectives of bio-diversity conservation, job creation and water protections.

In the 2006 IDP preparation process projects E2.1 and E2.2 should be revised to address these needs. The new IDP should furthermore address the need for alignment between ODM, Working for Water, Working for Fire, Working for Wetlands, ABI and Landcare (Agriculture) projects in the area.

Project B8.5 should also take cognizance of the above needs.

<b>STRATEGY: E2:</b> Economic development: Job creation by means of the eradication and control of alien vegetation		<b>PROJECT: E2.2:</b> Clearing of road reserves with special emphasis on job creation and training				
<b>OBJECTIVES:</b> 1. Job creation 2. Eradication of <i>inter alia</i> alien vegetation 3. Transfer of knowledge i r o aliens, etc 4. Prevention of further spread of alien vegetation to adjacent agricultural land, thus making clearing of aliens on farms a futile process 5. Limiting the fire hazard for adjacent farms due to overgrown road reserves 6. Diminishing the risk of road accidents as a result of poor visibility because of vegetation on road reserves 7. Preservation of scarce indigenous vegetation not posing a threat to traffic		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b> 1. Create jobs for 10 persons per B municipal area i.e. 40 jobs for the district 2. Basic training program i r o the identification of alien and indigenous vegetation, the handling of various implements and safety regulations for the workplace 3. Clearing of both alien and other vegetation 4. Improvement of road safety 5. Minimizing the risk of spreading veld fires				
<b>PROJECT OUTPUTS:</b> 1. Job creation for jobless people 2. Eradication of alien vegetation 3. Prevention of the spreading of alien vegetation to agricultural land 4. Conservation of scarce indigenous vegetation often restricted to road reserves only 5. Training of workers to empower them in various ways 6. Enhanced road visibility 7. Minimized risk of spreading veld fires		<b>SPECIFICATIONS:</b> 1. Contracts with employees for job creation 2. Removal of plants specified in Act on Conservation of Agricultural Resources and any other legislation/regulations pertaining to alien vegetation (including specific plants identified in regulations and by-laws in B municipal areas 3. Conservation of plant material indicated in Overberg S.E.A. and other conservation documents pertaining to the specific areas 4. Training courses as designed 5. Enhanced road safety through better visibility 6. Better fire control		<b>LOCATION/TARGET GROUPS</b>  The target groups for jobs are the former disadvantaged communities, with the inclusion of women where possible.  A project team will be established in each of the municipal areas of Swellendam, Cape Agulhas, Overstrand and Theewaterskloof		
<b>MAJOR ACTIVITIES:</b> 1. Advertisement for jobs and appointment of project teams 2. Designing of training courses 3. Training of employees 4. Transport and supervision 5. Clearing of road reserves		<b>RESPONSIBLE AGENCIES:</b> ODM: Roads Branch  ODM: Roads Branch, Cape Nature Conservation ODM: Roads Branch, Cape Nature Conservation ODM: Roads Branch  Project teams		<b>IMPLEMENTATION DATES</b>		
				<b>2005</b>	<b>2006</b>	<b>2007</b>
				X	X	X
				X	X	X
<b>COSTS:</b>	<b>BUDGET</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>SOURCES OF FINANCE</b>	
Clearing of road reserves		2 000 000			ODM/EPWP process	
<b>TOTAL</b>		<b>R2 000 000</b>				

<b>STRATEGY: E5:</b> Rehabilitation of the natural and urban environment		<b>PROJECT: E5.1:</b> Rehabilitation pilot project			
<b>OBJECTIVES:</b> 1 The rehabilitation of an identified land unit after the removal of alien vegetation and the urban renewal 2 Collaboration with ABI in the Working for Wetlands Rehabilitation Project		<b>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</b> 1 Identify 1 pilot project in natural and 1 in urban environment before July 2002 (No 1 = cleaning and rehabilitation of the Potteberg River) 2 Execution of pilot projects between July 2002 and June 2003 3 Projects in line with strategy E2			
<b>PROJECT OUTPUTS:</b> 1 Rehabilitation pilot projects 2 Rehabilitated land unit available for agriculture or conservation purposes 3 Re-introduction of natural flora and agricultural vegetation 4 Jobs for local residents 5 Combating of erosion  <b>DORMANT AWAITING FUNDING</b>		<b>SPEISIFICATIONS:</b> <ul style="list-style-type: none"> <li>Land units as identified in cooperation with SA National Parks, Western Cape Nature Conservation Board, DWAF and Dept of Agriculture</li> <li>Size and location of land units still to be identified</li> <li>Residential areas where a severe degree of urban decline is experienced</li> </ul> <p>The Potteberg River has over years been used as a refuse dump by adjacent landowners and poses a threat to the pollution of underground water sources and the "vlei" systems in De Hoop Nature Reserve</p>		<b>LOCATION/TARGET GROUPS:</b> <ul style="list-style-type: none"> <li>Land units as identified (No 1 = Potteberg River)</li> <li>Declined urban areas as identified by communities</li> </ul> Empowerment of local communities	
<b>MAJOR ACTIVITIES:</b> 1 Identify pilot projects 2 Execution of rehabilitation and renewal projects		<b>RESPONSIBLE AGENCIES:</b> ODM, SANP, WCNB, DWAF, Dept Agriculture, 4 x B municipalities		<b>IMPLEMENTATION DATES</b>	
				<b>2005</b>	<b>2006</b>
				<b>2007</b>	<b>2008</b>
<b>COSTS:</b> 1. Identify pilot projects 2. Execution of rehabilitation and renewal pilot projects: 1 X 4 B municipal areas		<b>BUDGET</b>	<b>05/06 R'000</b>	<b>06/ 07 R'000</b>	<b>07/08 R'000</b>
		<b>SOURCES OF FINANCE:</b> Application has been made under the Poverty Alleviation funding of the Department of Arts and Culture			