

ADDENDUM F

PROJECT FRAMEWORKS

**ECONOMIC DEVELOPMENT: GROWTH AND
DEVELOPMENT**

STRATEGY E7: Planning for infrastructure and information development to enhance economic growth		PROJECT E7.1 (former B6.1): Development of an international standard airport at Bredasdorp and the expansion and upgrading of existing airfields: A scoping exercise				
OBJECTIVES: 1. In short term the objective is to do a complete scoping exercise with regard to the feasibility of the longer term project 2. The maximum utilization of existing, modern and expensive airport infrastructure of the Test Flying Training School that is currently under-utilized 3. Further enabling the SA Defense Force's policy to partly privatize the TFTS airport 4. Economic stimulation for the region and sub-region 5. The provision of a cargo airport to ensure the cheap and speedy transport of products from the Overberg and adjacent regions to destinations inside and outside of South Africa 6. The possible usage of the airport for passengers in order to enable direct tourist entry into the region 7. Expansion and upgrading of local airfields in order to make the region more accessible for tourists		INDICATORS: 1. Maximum utilization of the TFTS airport 2. 50% privatization of the airport 3. Stimulation and growing of the fruit, ostrich, wildflower and other industries in the region through direct access to air transport 4. Alternative export opportunities for farmers of the Overberg and adjacent regions in the face of new toll roads to be declared on route to Cape Town International Airport 5. Co-operation with adjacent regions such as Boland and Eden to make the project economically viable 6. Usage of the airport for passengers to further maximize the utilization of the facilities 7. At least one airfield per B municipal area suitable for landing of private light aircrafts carrying tourists				
PROJECT OUTPUTS: A complete scoping exercise and report highlighting the following aspects pertaining to the TFTS airport:- 1. The practicality, feasibility and affordability of both the aims of the project, i.e. a cargo airport and/or an airport for the reception of passengers 2. Existing and potential interest in the economic sectors of both the Overberg and adjacent regions to support a project to develop a cargo airport 3. Potential export cargo 4. Passenger potential 5. Partnership potential A further scoping exercise to establish the need for and detail the requirements for the expansion and upgrading of local airfields		SPECIFICATIONS Precise and detailed scoping reports according to the task descriptions for each aspect of the envisaged project		LOCATION/TARGET GROUPS The project will focus on the TFTS airport outside Bredasdorp and the existing airfields in the four B municipal areas. Should the project be realized it will promote economic develop in the entire Overberg and adjacent regions and will eventually be to the benefit of all the people in these regions as enhanced economic development will ensure a growing number of job and economic opportunities for all.		
MAJOR ACTIVITIES: 1. Advertisement for consultants to do the scoping report 2. Compiling a detailed description of the spectrum that the scoping exercise should entail 3. Appointment of consultant(s) 4. Reception of report and decision on way forward		RESPONSIBLE AGENCIES: 1. PIMSS 2. ODM 3. ODM 4. Consultants, ODM and all other role players and potential partners		IMPLEMENTATION DATES		
				2005	2006	
				Completed		
				Completed		
				Jan/Feb June		
COSTS:		BUDGET	04/05	05/06	06/07	SOURCES OF FINANCE
1. Scoping exercise		Operating	60 000 30 000 100 000			ODM WESGRO DBSA
TOTAL		OPERATING	R190 000			

STRATEGY E7: Planning for infrastructure and information development to enhance economic growth		PROJECT E7.2 (former B7.1): Upgrading of harbors and boat slipways			
OBJECTIVES: 1. Expansion of the facilities in existing harbors to stimulate the fishing industry and the provision of facilities (e.g. yachting facilities) for tourists 2. Upgrading and/or provision of slipways and boat landing facilities at smaller towns and settlements and the provision of the necessary ablution and other facilities at such places in order to help stimulate the economic activities of local fishing communities 3. Provision of the necessary launching equipment where necessary in order to enable fishermen from disadvantaged communities who do not have their own vehicles to launch boats		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: 1. Adequate and safe boat launching facilities in Infanta, Waenhuiskrans, Buffeljagtsbaai, Hawston, Kleinmond and Maasbaai and where else identified 2. Sufficient equipment to assist with the launching of boats (e.g. a tractor at Waenhuiskrans) 3. Adequate ablution facilities at the slipways in the abovementioned towns and settlements 4. Expanded and/or upgraded harbor facilities in Struisbaai, Gansbaai and Hermanus 5. Yachting and other tourism related facilities in identified harbors (e.g. Gansbaai)			
PROJECT OUTPUTS: 1. A complete survey of the existing facilities 2. A proper needs analysis for the upgrading and expansion of each and every slipway and harbor in the Overberg 3. A complete timeframe for expanding and upgrading the harbor facilities and slipways 4. Partnerships between ODM, the relevant B municipalities, Department of Public Works, PAWC departments such as Economic Affairs and Welfare, the private sector (primarily the tourism and fishing industries) and all other relevant stakeholders 5. Upgrading projects for the various harbors and slipways as identified in the surveys and analysis		SPECIFICATIONS: 1. All the baseline information on existing facilities in order to make decisions about identified needs 2. A thorough process of community participation in each town and settlement and amongst all stakeholders and role players to identify needs 3. A complete and deliverable timeframe for the projects to be undertaken 4. Signed agreements between all involved partners with clear identification of roles and responsibilities 5. Business plans for each project to be undertaken		LOCATION/TARGET GROUPS 1. Primary target – all the marginalized fishing communities along the entire Overberg coastline 2. The entire fishing industry – both commercialized and small business 3. The entire tourism industry – both commercialized and small business	
MAJOR ACTIVITIES: 1. Baseline survey 2. Needs analysis 3. Compilation of timeframe for projects 4. Agreements between partners 5. Completion of business plans for envisaged projects 6. Commencement of individual projects		RESPONSIBLE AGENCIES: 1. ODM 2. ODM and consultants 3. ODM, consultants and relevant role players 4. ODM and partners 5. ODM and consultants 6. ODM, partners and contractors		IMPLEMENTATION DATES	
				2005	2006
				Feb - Apr Feb - Apr May	
				Jun Jul - Aug	
				Sept	Continue
					Continue
COSTS:	BUDGET	04/05	05/06	06/07	SOURCES OF FINANCE
1. Scoping exercise	Operating	45 000			ODM
2. Projects	To be budgeted for after completion of needs analysis		X	X	ODM, PWD, other identified partners
TOTAL	Operating	R45 000			

STRATEGY E7: Planning for infrastructure and information development to enhance economic growth		PROJECT E7.3: Development and maintenance of regional databank	
OBJECTIVES: 1. Strengthen informed municipal decision making on a daily basis 2. Strengthen the management, co-ordination and implementation of IDP processes 3. Improvement in the quality and cost effectiveness of service delivery 4. Improved revenue collection 5. Effective management of municipal assets 6. Improved utilization of human resources 7. To enhance national development policies such as land reform, security of tenure, economic development and human development		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: 1. Accurate and timely statistical and performance management reporting to internal and external stakeholders. 2. Accessible comprehensive information available to the broader public 3. Capacitated and trained municipal officials to use and maintain the system 4. Improved productivity within municipalities with regard to the provision of information to the public (service delivery) 5. Availability of integrated information to improve revenue collection/management of municipal assets 6. A user friendly product which can be used by almost any person with limited training	
PROJECT OUTPUTS: An Integrated Spatial Management Information System for the Overberg Region	SPECIFICATIONS: 1. A GIS Web based product 2. Training and capacity building during implementation 3. System must address the unique needs of each municipality 4. The system must be user friendly 5. System must provide for future expansion	LOCATION/TARGET GROUPS 1. B and C municipalities of the Overberg 2. Provincial + National departments 3. Regional stakeholders 4. General Public of the entire region	

MAJOR ACTIVITIES:	RESPONSIBLE AGENTS	IMPLEMENTATION DATES			
		2005/ 06	2006/ 07	2007/ 08	
1. Tender procedures and appointment of consultant for Step 1 (user requirement study)	Steering Committee (PIMSS, ODM, KAM, SWD, OVS, TWK, PAWK, DBSA)	Completed			
2. User requirement survey	Local GIS Committees + service provider	Jan 2005			
3. Application for funds at DBSA	Steering Committee + ODM	Feb 2005			
4. Appointment of consultant for Step 2 (Implementation of GIS)	Steering Committee + ODM	March 2005			
5. Monitoring of work by consultants	Steering Committee + Local GIS Committees	April 2005	X	X	
6. Implementation of first phases of project	PIMSS, ODM + B Municipalities	August 2005			
7. Handover of final product	PIMSS, ODM + B Municipalities			March 2007	
COSTS:	BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE
Compilation of integrated spatial management Information System	Capital (consultant fees)	1 713 021	1 778 970		DBSA + PAWC
TOTAL		R1 713 021	R1 778 970		

STRATEGY E8: Land Reform Strategy		PROJECT E8.1: Communication, marketing and information availability				
OBJECTIVES:		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:				
PROJECT OUTPUTS:		SPECIFICATIONS:		LOCATION/TARGET GROUPS		
MAJOR ACTIVITIES: PROJECT TO BE DEVELOPED IN COLLABORATION WITH DAC		RESPONSIBLE AGENTS		IMPLEMENTATION DATES		
				2005/06	2006/07	2007/08
COSTS:		BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE
TOTAL						

STRATEGY E8: Land Reform Strategy		PROJECT E8.2: Development of entrance programme				
OBJECTIVES:		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:				
PROJECT OUTPUTS:		SPECIFICATIONS:		LOCATION/TARGET GROUPS		
MAJOR ACTIVITIES:		RESPONSIBLE AGENTS		IMPLEMENTATION DATES		
PROJECT TO BE DEVELOPED IN COLLABORATION WITH DAC				2005/06	2006/07	
				2007/08		
COSTS:		BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE
TOTAL						

STRATEGY E8: Land Reform Strategy		PROJECT E8.3: Land audit of all agricultural properties				
OBJECTIVES:		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:				
PROJECT OUTPUTS:		SPECIFICATIONS:		LOCATION/TARGET GROUPS		
MAJOR ACTIVITIES: PROJECT TO BE DEVELOPED IN COLLABORATION WITH DAC		RESPONSIBLE AGENTS		IMPLEMENTATION DATES		
				2005/06	2006/07	2007/08
COSTS:		BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE
TOTAL						

STRATEGY E8: Land Reform Strategy		PROJECT E8.4: Development of database for land reform and security of tenure					
OBJECTIVES:		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:					
PROJECT OUTPUTS:		SPECIFICATIONS:			LOCATION/TARGET GROUPS		
MAJOR ACTIVITIES: PART OF PROJECT E7.3		RESPONSIBLE AGENTS			IMPLEMENTATION DATES		
					2005/06	2006/07	2007/08
COSTS:		BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE	
TOTAL							

STRATEGY E8: Land Reform Strategy		PROJECT E8.5: Establishment of ESTA District Forum				
OBJECTIVES:		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:				
PROJECT OUTPUTS:		SPECIFICATIONS:		LOCATION/TARGET GROUPS		
MAJOR ACTIVITIES:		RESPONSIBLE AGENTS		IMPLEMENTATION DATES		
PROJECT TO BE DEVELOPED IN COLLABORATION WITH DAC				2005/06	2006/07	
				2007/08		
COSTS:		BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE
TOTAL						

STRATEGY E8: Land Reform Strategy		PROJECT E8.6: Development of crisis mediation strategy				
OBJECTIVES:		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:				
PROJECT OUTPUTS:		SPECIFICATIONS:		LOCATION/TARGET GROUPS		
MAJOR ACTIVITIES: PROJECT TO BE DEVELOPED IN COLLABORATION WITH DAC		RESPONSIBLE AGENTS		IMPLEMENTATION DATES		
				2005/06	2006/07	2007/08
COSTS:		BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE
TOTAL						

STRATEGY E8: Land Reform Strategy		PROJECT E8.7: Establishment of partnerships for development support				
OBJECTIVES:		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:				
PROJECT OUTPUTS:		SPECIFICATIONS:		LOCATION/TARGET GROUPS		
MAJOR ACTIVITIES:		RESPONSIBLE AGENTS		IMPLEMENTATION DATES		
PROJECT TO BE DEVELOPED IN COLLABORATION WITH DAC				2005/06	2006/07	
				2007/08		
COSTS:		BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE
TOTAL						

STRATEGY E8: Land Reform Strategy		PROJECT E8.8: Development of rural development strategy				
OBJECTIVES:		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:				
PROJECT OUTPUTS:		SPECIFICATIONS:		LOCATION/TARGET GROUPS		
MAJOR ACTIVITIES:	RESPONSIBLE AGENTS	IMPLEMENTATION DATES				
		2005/06	2006/07	2007/08		
COSTS:		BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE
TOTAL						

PROJECT TO BE DEVELOPED IN COLLABORATION WITH DAC

STRATEGY E9: Training and empowering people for economic participation		PROJECT E9.1: Pilot study to determine needs				
OBJECTIVES:		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:				
PROJECT OUTPUTS:		SPECIFICATIONS:		LOCATION/TARGET GROUPS		
MAJOR ACTIVITIES: <i>ROAD LEARNERSHIPS EXERCISE AND ECONOMIC PROFILES HAVE DETERMINED NEEDS. FURTHER ACTION NOW NEEDED</i>		RESPONSIBLE AGENTS		IMPLEMENTATION DATES		
				2005/06	2006/07	2007/08
COSTS:		BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE
TOTAL						

STRATEGY E9: Training and empowering people for economic participation		PROJECT E9.2: LLB (Learn, Live and Business) Project for Youth				
OBJECTIVES: 1. Promote human development amongst the youth 2. Empower young grade twelve people unable to find a job to start their own business		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: • >60% of trainees eventually setting up their own businesses				
PROJECT OUTPUTS: 1. Young people with grade twelve setting up their own businesses		SPECIFICATIONS: 1. Training according to prescribed Micro MBA training course specifications		LOCATION/TARGET GROUPS The youth of the Overstrand municipal area		
MAJOR ACTIVITIES: 1. Administration 2. Micro MBA training in 10 towns		RESPONSIBLE AGENTS		IMPLEMENTATION DATES		
				2005/06	2006/07	2007/08
				X		
COSTS: 1. Mobile office and administration 2. Micro MBA training X 10 courses @ R399 each 3. Stationery 4. Refreshments 5. Remuneration for trainer 6. Travelling costs 7. Telephone costs		BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE
			3 000			Global Funding
			39 900			
			800			
			2 000			
			33 600			
			8 000			
			3 600			
TOTAL			R90 600			

STRATEGY E10: Development of individual projects		PROJECT E10.1: Elim Bakery/ Multipurpose Centre project				
OBJECTIVES: 1. To complete a business plan in order to raise finance for the initiative 2. Maximum upgrading and utilization of existing buildings of the Moravian Church 3. Stimulation of the tourism sector within the town and surrounding areas 4. Provision of a market for the local crafters		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: 1. 100% of needed funds for project sourced 2. Identified building(s) for the project 100% upgraded 3. Market with room for sale of crafters products available by 2008				
PROJECT OUTPUTS: 1. Complete business plan outlining the practicality and feasibility of the project 2. Funds made available for the development of the project 3. Programme to grow the tourism potential of the town 4. Job creation (directly and indirectly)		SPECIFICATIONS: Detailed business plan according to the descriptions of the project promoters		LOCATION/TARGET GROUPS The project will focus on the community of Elim and the surrounding areas. If the project should realise, it will promote the economic development of Elim as well as the tourism potential of the Overberg region.		
MAJOR ACTIVITIES: 1. Drafting of business plan 2. Sourcing of finance		RESPONSIBLE AGENTS PIMS Centre PIMS Centre and Project promoters		IMPLEMENTATION DATES		
				2005/06	2006/07	2007/08
				Feb March/April		
COSTS:		BUDGET	05/06	06/07	07/08	SOURCE OF FINANCE
1. Raising of Finance			400 000			EPWP Dept. of Economic Affairs
TOTAL			R400 000			

STRATEGY E10: Development of individual projects		PROJECT E10.2: Rooibos Tea Project: Elim and Suurbraak			
OBJECTIVES: 1. To run a pilot project on 4ha of land in Elim to determine the feasibility of the production of rooibos in the area 2. To empower the small farmers of Elim and Suurbraak 3. Diversification of the agricultural sector in these areas		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: 1. Results of the pilot project yields enough information on which to base a sound decision with regard to the future of the project			
PROJECT OUTPUTS: 1. Pilot project on 4ha of land 2. A detailed feasibility study on which to base a decision with regard to the continuation and expansion of the project in Elim and Suurbraak.		SPECIFICATIONS: Specifications of Cape Natural Tea Products (CNTP) and A-Snapp followed		LOCATION/TARGET GROUPS The project will focus on the community of Elim and the surrounding areas. If the project should realise, it will promote the economic development of Elim and Suurbraak and could see the Overberg region as the next mecca of the Rooibos industry.	
MAJOR ACTIVITIES: 1. Launch of pilot project 2. Sourcing of finance		RESPONSIBLE AGENTS 5. CNTP, A-SNAPP and PIMS Centre 6. CNTP, A-SNAPP and PIMS Centre		IMPLEMENTATION DATES	
				2005/06	2006/07
				June	
				April	
COSTS:		BUDGET	05/06	06/07	07/08
Raising of Finance (pilot Plant)			100 000		
TOTAL			R100 000		
					SOURCE OF FINANCE CNTP, A-SNAPP, Dept. of Agriculture

STRATEGY E10: Development of individual projects		PROJECT E10.3: CAEDA: Multi-purpose Centre Project: Bredasdorp				
OBJECTIVES:		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:				
PROJECT OUTPUTS:		SPECIFICATIONS:		LOCATION/TARGET GROUPS		
MAJOR ACTIVITIES: ONLY PROPOSAL. PROJECT STILL TO BE DEVELOPED		RESPONSIBLE AGENTS		IMPLEMENTATION DATES		
				2005/06	2006/07	2007/08
COSTS:		BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE
TOTAL						

ADDENDUM G
PROJECT FRAMEWORKS

**ECONOMIC DEVELOPMENT:
TOURISM**

STRATEGY E11: Development and growing of the tourism industry in the Overberg District, with special focus on empowerment for participation		PROJECT E11.1: Office operation and administration				
OBJECTIVES: 1. To provide a competent body that can develop and market tourism in the Overberg District on behalf of the Overberg District Municipality in an effective and efficient manner		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: 1. Adequate number of suitably trained staff: 1 X Tourism Manager, 1 X Assistant Tourism Manager and 1 x Admin Officer 2. Adequate budget: Minimum R1 050 000 p a, with minimum of 5% escalation annually 3. 1 X vehicle 4. Necessary equipment to perform duties				
PROJECT OUTPUTS: 1. The appointment of necessary staff 2. Staff training 3. Staff administration 4. General office administration 5. Providing a secretariat to the Board 6. Financial management		SPECIFICATIONS: 1.1 Adherence to a policy of employment equity 2.1 Internal and external training 6.1 Budget increased by 5% each year 6.2 Financial report completed by October each year 6.3 Financial statements audited annually		LOCATION/TARGET GROUPS Overberg Tourism office in Caledon, rendering a service to the Overberg Tourism Board and the entire Overberg community		
MAJOR ACTIVITIES: 1. Staff management 2. Office administration 3. Secretariat service to Board 4. Financial management		RESPONSIBLE AGENTS 1. Tourism Manager 2. Tourism Manager 3. Tourism Manager and Treasurer 4. Treasurer		IMPLEMENTATION DATES		
				2005/06	2006/07	2007/08
				Continuous	Continuous	Continuous
				X	X	X
				X	X	X
				X	X	X
COSTS: 1. Staff administration 2. Administration and general 3. Board operating expenses 4. Vehicle maintenance and operation 5. Financial management	BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE	
	Operational	R460 487	R483 511	R507 687	ODM and external funding	
		R195 747	R205 535	R215 812		
		R23 625	R24 807	R26 047		
		R47 364	R20 753	R21 790		
		R37 589	R39 468	R41 442		
TOTAL		R764 814	R803 055	R843 208		

STRATEGY E11: Development and growing of the tourism industry in the Overberg District, with special focus on empowerment for participation		PROJECT E11.2: Product Development Programme inclusive of Mentorship		
OBJECTIVES: 1. Facilitate the sustainable generation of increased revenues and employment from tourism		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: <ul style="list-style-type: none"> • One PDI entrepreneur from the region is sponsored by Overberg Tourism to attend the annual tourism trade exhibition in Cape Town • Entrepreneur is assisted with marketing, writing of business plan, applying for funds, mentoring, etc • Annual selection • Local Tourism Bureaus assist in selection of entrepreneurs 		
PROJECT OUTPUTS: 1. Put selected PDI entrepreneur in contact with bigger tour operators and tourism service providers 2. Promote the products of the selected entrepreneur and grow their businesses/profits 3. Help the selected entrepreneur to built up relationships with similar products in the province – building partnerships 4. Writing of business plan and marketing plan as well as bookkeeping.		SPECIFICATIONS: 1.1 Must attend Tourism Showcase & Indaba 4.1 Completed business plan, active marketing plan and financial statements in order		LOCATION/TARGET GROUPS Entrepreneurs are selected from previously disadvantaged groups throughout the Overberg
MAJOR ACTIVITIES: 1. Identify entrepreneurs with the help of LTB's 2. Selection of 1 entrepreneur from nominees 3. Book exhibition space 4. Design stand 5. Communicate with the entrepreneurs 6. Assist with printing of business cards 7. Arrange transport and accommodation 8. Making payments 9. Build the stand 10. Set up meeting dates to mentor the candidate	RESPONSIBLE AGENTS EB EB LK EB/LK EB/LK EB TB EB LK/EB	IMPLEMENTATION DATES		
		2005/06	2006/07	2007/08
		March 2005 to May 2006	March 2006 to May 2007	March 2007 to May 2008

COSTS:	BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE
1. Exhibition costs 2. Transport and accommodation 3. Travelling cost of mentor	Development	R15 000	R15 750	R16 537	ODM
TOTAL		R15 000	R15 750	R16 537	

STRATEGY E11: Development and growing of the tourism industry in the Overberg District, with special focus on empowerment for participation		PROJECT E11.3: In-service training				
OBJECTIVES: 1. Inform/educate local communities of the importance/benefits of tourism		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: • 10 Grade 10 – 12 Tourism students to work 40 hours in Overberg Tourism office				
PROJECT OUTPUTS: 1. Make learners aware of the tourism industry and the diversity thereof 2. Provide hands-on training to enhance the chances of learners to get a job within industry		SPECIFICATIONS: • Participating learners work minimum of 40 hours in offices of Overberg Tourism in Caledon to gain practical experience		LOCATION/TARGET GROUPS Grade 10 to 12 tourism learners from Overberg High School in Caledon		
MAJOR ACTIVITIES: 1. Constant liaison with High School Overberg to offer this service 2. In-house training to learners working in office		RESPONSIBLE AGENTS LK EB/LK		IMPLEMENTATION DATES		
				2005/06	2006/07	2007/08
				X	X	X
COSTS: No budget		BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE
TOTAL			R0	R0	R0	

STRATEGY E11: Development and growing of the tourism industry in the Overberg District, with special focus on empowerment for participation		PROJECT E11.4: Local Tourism Bureau (LTB) workshops			
OBJECTIVES: 1. Ensure quality provision of tourism services		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: • 100% of LTB's participating in workshops			
PROJECT OUTPUTS: 1. Supply quality service and updated information to visitors		SPECIFICATIONS: 1 X workshop per quarter		LOCATION/TARGET GROUPS All LTB staff in Overberg	
MAJOR ACTIVITIES: 1. Invitations to LTB's 2. Venue and catering arrangements 3. Development of programme for workshop 4. Workshop presentation	RESPONSIBLE AGENTS TB TB EB EB		IMPLEMENTATION DATES		
			2005/06	2006/07	2007/08
			X	X	X
			X	X	X
COSTS: 1. Workshops	BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE ODM
	Development	R6 000	R6 300	R6 615	
TOTAL		R6 000	R6 300	R6 615	

STRATEGY E11: Development and growing of the tourism industry in the Overberg District, with special focus on empowerment for participation		PROJECT E11.5: Orientation tour				
OBJECTIVES: 1. Ensure quality provision of tourism information by introducing the media to what the region offers		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: • Press- and radio coverage at least every second month				
PROJECT OUTPUTS: 1. Introduce media to the attractions of the area 2. Tap the CPT visitors market		SPECIFICATIONS: • 6 x 1 day tours • LTB's collaborate in setting up programme • ±5 media representatives carefully selected		LOCATION/TARGET GROUPS • Media		
MAJOR ACTIVITIES: 1. Arrange transport 2. Arrange accommodation, meals, activities 3. Invitations to media 4. Payments to service providers 5. Finalize programme 6. Compile info packs 7. Accompanying group on tour	RESPONSIBLE AGENTS		IMPLEMENTATION DATES			
			2005/06	2006/07	2007/08	
	LK		X	X	X	
	LK/EB		X	X	X	
	TB		X	X	X	
EB		X	X	X		
EB		X	X	X		
TB		X	X	X		
TB		X	X	X		
COSTS:	BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE	
	Total costs	Development	R15 000	R15 750	R16 537	ODM
TOTAL			R15 000	R15 750	R16 537	

STRATEGY E11: Development and growing of the tourism industry in the Overberg District, with special focus on empowerment for participation		PROJECT E11.6: Overberg Festival		
OBJECTIVES: 1. Make Overberg preferred destination for its primary target markets:- <ul style="list-style-type: none"> • Domestic – Western Cape and Gauteng • International – UK, Germany and Benelux 2. Inform/educate local communities of the importance/benefits of tourism 3. Achieve maximum goodwill of and co-operation with all tourism stakeholders, including other tourism organizations 4. Developing a spirit of sharing and unison between the various communities and groups within the Overberg		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: <ul style="list-style-type: none"> • First launch of Overberg Festival in April 2006 • Overberg Festival becomes an annual event from 2007 • The months April & May to market the quite season June to Aug. and to developing into a second peak period for visitors to the district 		
PROJECT OUTPUTS: 1. Involve all communities in tourism 2. Make Overbergers aware of their role in growing the tourism industry 3. Market the region as one with diversity in culture and attractions 4. Develop a sense of pride within the communities for their culture and heritage and thereby making the Overberg a preferred destination for tourists to visit		SPECIFICATIONS: <ul style="list-style-type: none"> • Core festival 5 days • Programme co-ordinated and marketed from a regional perspective • Focus on the diverse cultures and major tourist attractions • Traditional sports to be included in programme • Strong linkage with 'Overberg Stories and Legends' project 		LOCATION/TARGET GROUPS <ul style="list-style-type: none"> • All towns and communities in the Overberg • Visitors from Cape Town and adjacent regions
MAJOR ACTIVITIES: 1. Meetings with role players to get their commitment 2. Call on communities to assist in drafting a festival programme 3. Set a date 4. Source sponsorships 5. Finalize the programme 6. Advertising/marketing of the festival 7. Media coverage 8. Co-ordination with different community leaders to prepare for the festival 9. Status reports	RESPONSIBLE AGENTS EB/LK EB/LK EB EB/LK EB/LK EB/LK EB LK EB	IMPLEMENTATION DATES		
		2005/06	2006/07	2007/08
		Starting Feb 2005	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

COSTS:	BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE
1. Start planning and source sponsorships 2. Launching first festival in 2006	Development	R50 000	R52 500	R55 125	ODM Sponsorships
TOTAL		R50 000	R52 500	R55 125	

STRATEGY E11: Developing and growing the tourism industry in the Overberg District, with special focus on empowerment for participation		PROJECT E11.7: Overberg Routes		
OBJECTIVES: 1. Make Overberg preferred destination for its primary target markets:- <ul style="list-style-type: none"> • Domestic – Western Cape and Gauteng • International – UK, Germany and Benelux 2. Facilitate the sustainable generation of increased revenues and employment from tourism		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: <ul style="list-style-type: none"> • 3 x routes developed through which region will be marketed in future 		
PROJECT OUTPUTS: 1. Development of a new marketing angle 2. Divert tourists to the smaller towns and grow tourism potential in these areas 3. Creating a platform for tourism product development 4. Development of a glossy route brochure to use as official publication		SPECIFICATIONS: <ul style="list-style-type: none"> • All the Overberg towns to form part of the 3 routes • Route development based on KPMG marketing strategy • Focus on marine life through Whale Coast Route • Focus on culture/history/agriculture through Agri-Cultural Route • Southern most tip of Africa where the oceans meet (our unique geographic location) through Tip of Africa Route 		LOCATION/TARGET GROUPS All towns and communities in Overberg to be included
MAJOR ACTIVITIES: 1. Compile funding proposal for Department of Tourism 2. Negotiate with Roads Authorities 3. Establish a brochure sub-committee to discuss image and content of new brochure 4. Obtain quotes for printing of brochure 5. Appoint consultants to develop route signage document 6. Erect signage 7. Marketing of these routes through various marketing campaigns	RESPONSIBLE AGENTS EB EB/LK EB TB EB EB EB/LK	IMPLEMENTATION DATES		
		2005/06	2006/07	2007/08
		Start Feb 2005		
		X		
		X		
		X		
		X		
		X		

COSTS:	BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE
1. Development and printing of brochure 2. Development of route signage document 3. Erection of signage 4. Marketing of routes		R100 000			Department of Tourism
TOTAL		R100 000			

STRATEGY E11: Developing and growing the tourism industry in the Overberg District, with special focus on empowerment for participation		PROJECT E11.8: Overberg Stories			
OBJECTIVES: 1. Inform/educate local communities of the importance/benefits of tourism 2. Conserve the tourism resources, which provides the basis for the attraction of tourists		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: • Stories and legends from all groups are taped and preserved for posterity			
PROJECT OUTPUTS: 1. Conservation of Overberg culture and history 2. Enhancement of a sense of pride amongst the people of the Overberg 3. Growing a sense of respect for each other's culture and language amongst Overbergers 4. Contributing to the Overberg Festival programme through 'Overberg Stoep Stories'		SPECIFICATIONS: • Close co-operation with ODM IDP Language and Culture Task Team • Close co-operation with Department of Culture oral history project for the province		LOCATION/TARGET GROUPS All culture and language groups in the Overberg	
MAJOR ACTIVITIES: 1. Make contact with a specialist to assist with the recording of the stories 2. Collate information for a database of people to contact 3. Set up visits 4. Do recordings and document stories	RESPONSIBLE AGENTS		IMPLEMENTATION DATES		
			2005/06	2006/07	2007/08
	EB		Start Feb 2005	X	X
	LK/EB		X	X	X
	TB		X	X	X
	EB		X	X	X
COSTS: 1. Planning project and sourcing sponsorships 2. Recording and documenting stories	BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE
		R120 000	R126 000	R132 300	Sponsorship
TOTAL		R120 000	R126 000	R132 300	

STRATEGY E11: Developing and growing the tourism industry in the Overberg District, with special focus on empowerment for participation		PROJECT E11.9: Regional Info Pack				
OBJECTIVES: 1. Ensure quality provision of tourism services 2. Achieve maximum goodwill of and co-operation with all tourism stakeholders, including other tourism organizations		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: • Info packs available in all LTB's in Overberg, in Cape Town information offices and all other big info centres in Western Cape and Gauteng				
PROJECT OUTPUTS: 1. Supply relevant and up-to-date info to all LTB's 2. Promote "cross selling" of towns within the region 3. Tap on CPT visitor market by supply of the info to the info officers assisting visitors to plan their days		SPECIFICATIONS: • 20 page flip file on each town • All LTB's to supply input		LOCATION/TARGET GROUPS • Overberg LTB's • Big info centres • Tourists, especially from Cape Town, Western Cape and Gauteng		
MAJOR ACTIVITIES: 1. Buy files and stationery 2. Compile an example for approval by Development Committee 3. Collect info from LTB's and photographs 4. Compile files 5. Distribute files 6. Update every second month		RESPONSIBLE AGENTS		IMPLEMENTATION DATES		
				2005/06	2006/07	2007/08
				Start Feb 2005	X	X
				X	X	X
				X	X	X
COSTS:		BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE
1. Development and compilation of info packs 2. Update		Development	R6 000	R6 300	R6 615	ODM
TOTAL			R6 000	R6 300	R6 615	

STRATEGY E11: Developing and growing the tourism industry in the Overberg District, with special focus on empowerment for participation		PROJECT E11.10: Tourism Business Training Program				
OBJECTIVES: 1. Inform/educate local communities of the importance/benefits of tourism 2. Facilitate the sustainable generation of increased revenues and employment from tourism		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: Minimum entrepreneurs trained p a:- • Tour awareness: 40 • Beginners: 30 • Intermediate: 15 • Advanced: 5				
PROJECT OUTPUTS: 1. Informing local people of benefits of tourism 2. Educate people on business opportunities 3. Assisting SMME's to increase their revenue to make a profit 4. Help SMME's to enter the mainstream		SPECIFICATIONS: • Tour awareness: 1 X day session for people thinking of starting a tourism business • Beginners: 1 X day session for those who have decided they want to start a tourism business • Intermediate training: 8 1X day sessions for those who have started a tourism business but have not reached break even • Advanced training: 8 1 X day sessions for established tourism businesses making a profit, but struggling to enter the mainstream		LOCATION/TARGET GROUPS • All people in Overberg either already involved in tourism businesses or wanting to become involved • Special focus on PDI's		
MAJOR ACTIVITIES:		RESPONSIBLE AGENTS		IMPLEMENTATION DATES		
				2005/06	2006/07	2007/08
1. Hand out flyers and get people interested to attend		LK		March 05 to Sep 05	March 06 to Sep 06	March 07 to Sep 07
2. Place advertisements in newspapers		LK				
3. Complete application forms		LK				
4. Interview candidates with assistance of Department of Tourism		LK/EB				
5. Send out letters of confirmation		LK				
6. Arrange venues, catering and transport		LK/TB				
7. Evaluate training sessions		TB				
8. Give feedback to Department of Tourism		EB				
9. Communicate with ODM re payments		EB				
10. Communicate with trainers		LK				
11. Do payments		EB				

COSTS:	BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE
1. Organizing of workshops		R80 000	R88 000	R96 800	Department of Tourism
2. Payment for venues, catering and transport					
3. Payment for trainers					
TOTAL		R80 000	R88 000	R96 800	

STRATEGY E11: Developing and growing the tourism industry in the Overberg District, with special focus on empowerment for participation		PROJECT E11.11: Tourism Help Desk Agents (THD's)			
OBJECTIVES: 1. Inform/educate local communities of the importance/benefits of tourism 2. Facilitate the sustainable generation of increased revenues and employment from tourism		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: • 10 X THD's in Overberg receive training minimum 3 X p a • Link between THD's and RED Door(s) established • Each THD agent to at least assist 10 entrepreneurs per year.			
PROJECT OUTPUTS: 1. Assist entrepreneurs 2. Grow the number of unemployed people turned into tourism entrepreneurs 3. To educate entrepreneurs about tourism related businesses other than tour guides and B&B's		SPECIFICATIONS: • Minimum 10 X THD's in district • THD's able to assist entrepreneurs with writing of business plans and loan proposals • THD's to give guidance to entrepreneurs applying for funds or marketing their products		LOCATION/TARGET GROUPS Staff at Tourism Help Desks in Overberg	
MAJOR ACTIVITIES: 1. Make people aware of this service via media 2. Attend regular training sessions 3. Co-ordinate the actions of THD's 4. Communicate with ODM re payments 5. Communicate with entrepreneurs to monitor their success and the level of assistance from THD's 6. Report to Department of Tourism	RESPONSIBLE AGENTS EB EB/LK LK EB LK/EB EB	IMPLEMENTATION DATES			
		2005/06	2006/07	2007/08	
		X	X	X	
		X	X	X	
		X	X	X	
		X	X	X	
		X	X	X	
		X	X	X	
COSTS: 1. Raising awareness 2. Training sessions 3. Managing the project	BUDGET	2005/06 Part of R80 000 or E11.10	2006/07	2007/08	SOURCE OF FINANCE Department of Tourism
TOTAL		R0			

STRATEGY E11: Development and growing of the tourism industry in the Overberg District, with special focus on empowerment for participation		PROJECT E11.12: Relocation of Overberg Tourism Office to N2 development				
OBJECTIVES: 1. Make Overberg preferred destination for its primary target markets 2. Inform the local communities of the benefits of tourism 3. Ensure quality provision of tourism services		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: • Successful relocation • Office more accessible from N2				
PROJECT OUTPUTS: 7. Supply quality and update information to visitors 8. Improve branding of the region 9. Extend the services of Overberg Tourism to also be a information officer		SPECIFICATIONS: • Well equipped and staffed office • Logo's and branding on signs and road signs.		LOCATION/TARGET GROUPS Overberg Tourism		
MAJOR ACTIVITIES: 1. Liaise with developer 2. Sign lease agreement 3. Design and equip the office		RESPONSIBLE AGENTS 1. Tourism Manager 2. Tourism Manager 3. Tourism Manager		IMPLEMENTATION DATES		
				2005/06	2006/07	2007/08
		Jan 2005 to Aug 2005				
COSTS:		BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE
1. Equipment and furniture for the office			R100 000	-	-	Department of Tourism
TOTAL			R100 000			

STRATEGY E12: Overberg tourism marketing strategy		PROJECT E12.1: Getaway Show, Cape Town				
OBJECTIVES: 1. Make Overberg preferred destination for its primary domestic target markets, <i>inter alia</i> Cape Town and the Western Cape		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: • 60 % of total visitors to the show to visit the Overberg stand				
PROJECT OUTPUTS: 1. Market the area as a premier destination in RSA to one of the major domestic target markets 2. Increase visitor numbers during the quite season and therefore increasing the income made through/by tourism		SPECIFICATIONS: • Show space of minimum 18m ² • Space sold to diverse range of Overberg products		LOCATION/TARGET GROUPS • Tourism product owners throughout the Overberg • Potential tourists in Cape Town and the Western Cape		
MAJOR ACTIVITIES: 1. Book space 2. Book accommodation 3. Sell space to Overberg products 4. Design and building of stand 5. Man the stand 6. Follow-up on information requested at show		RESPONSIBLE AGENTS EB LK/TB EB/LK EB/LK EB/TB EB/LK		IMPLEMENTATION DATES		
				2005/06 Feb - May	2006/07 Feb - May	2007/08 Feb - May
COSTS: 1. Accommodation 2. Stand design and building 3. Selling space		BUDGET Core Business	2005/06 R16 326	2006/07 R17 142	2007/08 R17 999	SOURCE OF FINANCE ODM
TOTAL			R16 326	R17 142	R17 999	

STRATEGY E12: Overberg tourism marketing strategy		PROJECT E12.2: Getaway Show, Johannesburg				
OBJECTIVES: 1. Make Overberg preferred destination for its primary domestic target markets, <i>inter alia</i> Gauteng		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: • 60 % of total visitors to the show to visit the Overberg stand				
PROJECT OUTPUTS: 1. Market the area as a premier destination in RSA to one of the major domestic target markets 2. Increase visitor numbers during the quite season and therefore increasing the income made by/through tourism		SPECIFICATIONS: • Overberg space and sharing with Overberg products		LOCATION/TARGET GROUPS • Tourism product owners throughout the Overberg • Potential tourists in Gauteng		
MAJOR ACTIVITIES: 1. Book space 2. Book accommodation, car rental and flights 3. Courier brochures 4. Man the stand 5. Follow-up on information requested at the show		RESPONSIBLE AGENTS EB LK/TB EB EB/TB EB/LK		IMPLEMENTATION DATES		
				2005/06	2006/07	2007/08
				Jul - Oct	Jul - Oct	Jul - Oct
COSTS: 1. Cost of space 2. Accommodation and travel 3. Brochures and courier costs		BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE
		Core Business	R23 198	R24 358	R25 576	ODM
TOTAL			R23 198	R24 358	R25 576	

STRATEGY E12: Overberg tourism marketing strategy		PROJECT E12.3: Annual Indaba Show				
OBJECTIVES: 1. Make Overberg preferred destination for its primary target markets internationally, i.e. UK, Germany and Benelux		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: • Meet with at least 65% of the international delegates, local delegates and exhibitors				
PROJECT OUTPUTS: 1. Market the area as a premier destination in RSA to international market 2. Supply information on products and services available 3. Lobby to include Overberg in overseas tour packages		SPECIFICATIONS: • Partners secured to share costs		LOCATION/TARGET GROUPS • Local municipalities • Regional tourism product owners • International tourism market		
MAJOR ACTIVITIES: 1. Apply for exhibition space 2. Get quotes and work out sharing costs 3. Sell the sharing stands to products in the area 4. Liaise with the stand designers and builders 5. Liaise with the sharing products 6. Man the stand		RESPONSIBLE AGENTS LK LK/EB LK/EB LK/EB LK/EB LK/EB		IMPLEMENTATION DATES		
				2005/06	2006/07	2007/08
			X	X	X	
			X	X	X	
			X	X	X	
			X	X	X	
			X	X	X	
			X	X	X	
COSTS:		BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE
1. Exhibition costs 2. Accommodation and travel costs		Core Business	R220 000	R231 000	R242 550	ODM Local municipalities Private product owners
TOTAL			R220 000	R231 000	R242 550	

STRATEGY E12: Overberg tourism marketing strategy		PROJECT E12.4: Life Cycle Expo, Cape Town				
OBJECTIVES: 1. Make Overberg preferred destination for its primary target markets:- <ul style="list-style-type: none"> • Domestic – Western Cape and Gauteng • International – UK, Germany and Benelux 		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: <ul style="list-style-type: none"> • 60 % of total visitors to the show to visit the Overberg stand 				
PROJECT OUTPUTS: 1. Market the area as a premier destination in RSA to both domestic and international target markets 2. Increase visitor numbers during the quite season and therefore increasing the income made by/from tourism		SPECIFICATIONS: <ul style="list-style-type: none"> • Overberg exhibition space at least 18m² • Space sold to diverse range of products 		LOCATION/TARGET GROUPS <ul style="list-style-type: none"> • Overberg tourism product owners • Domestic tourism market • International tourism market 		
MAJOR ACTIVITIES: 1. Book space 2. Book accommodation 3. Sell space to other Overberg products 4. Design and build the stand 5. Man the stand 6. Follow-up on information requested at the show		RESPONSIBLE AGENTS EB LK/TB EB/LK EB/LK EB/TB EB/LK		IMPLEMENTATION DATES		
				2005/06 Feb - Apr	2006/07 Feb - Apr	2007/08 Feb - Apr
COSTS: 1. Exhibition costs 2. Accommodation 3. Selling of space		BUDGET Core Business	2005/06 R16 326	2006/07 R17 142	2007/08 R17 999	SOURCE OF FINANCE ODM
TOTAL			R16 326	R17 142	R17 999	

STRATEGY E12: Overberg tourism marketing strategy		PROJECT E12.5: Overberg Golf Day				
OBJECTIVES: 1. Make Overberg preferred destination for its primary target markets: <ul style="list-style-type: none"> • Domestic – Western Cape and Gauteng • International – UK, Germany and Benelux 2. Attain and secure a permanent funding base		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: <ul style="list-style-type: none"> • 1 X golf day hosted p a • Make Profit of R15 000,00 				
PROJECT OUTPUTS: 1. Market the area as a premier destination for golfers in RSA 2. Obtain some extra funding for Overberg Tourism		SPECIFICATIONS: <ul style="list-style-type: none"> • Four ball better ball competition • Sponsorships obtained to host the event 		LOCATION/TARGET GROUPS <ul style="list-style-type: none"> • Golfing fraternity 		
MAJOR ACTIVITIES: 1. Negotiate sponsorships with media, etc 2. Set up packages with the assistance of LTB's 3. Liaise with the golf course where the event is to take place 4. Invitations 5. Final arrangements for the day		RESPONSIBLE AGENTS LK/EB LK EB TB TB/LK/EB		IMPLEMENTATION DATES		
				2005/06	2006/07	2007/08
			X	X	X	
			X	X	X	
			X	X	X	
			X	X	X	
			X	X	X	
COSTS:	BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE	
1. Packages 2. Event costs	Core Business	R12 500	R12 500	R12 500	ODM	
TOTAL		R12 500	R12 500	R12 500		

STRATEGY E12: Overberg tourism marketing strategy		PROJECT E12.6: Overberg on Sale				
OBJECTIVES: 1. Make Overberg the preferred destination for its primary target markets: <ul style="list-style-type: none"> • Domestic – Western Cape and Gauteng • International – UK, Germany and Benelux 		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: <ul style="list-style-type: none"> • increase in the number of domestic tourists visiting the Overberg as a result of the campaign • increase in the number of international tourists visiting the Overberg as a result of the campaign 				
PROJECT OUTPUTS: 1. Market area as a premier destination in RSA to the international market 2. Supply information on products and services available 3. Lobby with operators and agents to include the Overberg in their tour packages 4. Market the region's winter season to the domestic market		SPECIFICATIONS: <ul style="list-style-type: none"> • 60 second email video • Focus on international tour operators and travel agents • Focus on domestic market during winter season • Discount vouchers from product owners available • Available at consumer shows 		LOCATION/TARGET GROUPS <ul style="list-style-type: none"> • International tour operators and travel agents • Domestic market 		
MAJOR ACTIVITIES:		RESPONSIBLE AGENTS		IMPLEMENTATION DATES		
				2005/06	2006/07	2007/08
1. Get updated information from the LTB's		TB		X	X	X
2. Obtain quotes for development of email video clips		EB		X	X	X
3. Get images for the video		LK		X	X	X
4. Distribution of the email to selected operators/agents		EB		X	X	X
5. Contact product owners to get discount vouchers		LK		X	X	X
6. Make sure that the theme gets carried forward to the consumer shows in the design of the stand		EB		X	X	X
COSTS:		BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE
1. Making of video and constant updating		Marketing	R158 576	R166 505	R174 830	ODM
2. Distribution and marketing						
3. Flyers and brochures						
TOTAL			R158 576	R166 505	R174 830	

STRATEGY 12: Overberg tourism marketing strategy		PROJECT E12.7: Overberg update				
OBJECTIVES: 1. Make Overberg preferred destination for its primary domestic target markets, i.e. Western Cape and Gauteng		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: • 70% recipients of newsletters respond p a				
PROJECT OUTPUTS: 1. Market the area as a premier destination in RSA to the domestic market 2. Supply information on a monthly basis on events happening in the area to draw weekend visitors from Western Cape and to promote local festivals and events 3. Make people aware of the Overberg and what it can offer		SPECIFICATIONS: • Newsletter distributed 2 X p m		LOCATION/TARGET GROUPS Domestic tourism market, with focus on contacts made at trade and consumer shows		
MAJOR ACTIVITIES:		RESPONSIBLE AGENTS		IMPLEMENTATION DATES		
1. Get updated information from LTB's 2. Draft newsletter 3. Email newsletter		TB EB TB		2005/06	2006/07	2007/08
				X	X	X
				X	X	X
COSTS:		BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE
1. Project cost		Operational	0	0	0	ODM
TOTAL			R0	R0	R0	

STRATEGY E12: Overberg tourism marketing strategy		PROJECT E12.8: Overberg website				
OBJECTIVES: 1. Make Overberg preferred destination for its primary target markets: <ul style="list-style-type: none"> • Domestic – Western Cape and Gauteng • International – UK, Germany and Benelux 		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: <ul style="list-style-type: none"> • Co-operation, co-ordination and alignment with DMO • Enquiries received via the site responded to within 2 days • increase in tourism in the Overberg as a result of the partnership with the DMO 				
PROJECT OUTPUTS: 1. Market the area as a premier destination in RSA to the domestic and international markets 2. Supply up to date information to visitors to assist in planning their trips to the area		SPECIFICATIONS: <ul style="list-style-type: none"> • Linked to Western Cape website 		LOCATION/TARGET GROUPS Both domestic and international tourism markets		
MAJOR ACTIVITIES:		RESPONSIBLE AGENTS		IMPLEMENTATION DATES		
1. et updated information from product owners 2. Update of information on the site		TB LK/EB		2005/06	2006/07	2007/08
				X	X	X
1. Project costs		BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE
		Marketing	R4 882	R5 126	R5 382	ODM
TOTAL			R4 882	R5 126	R5 382	

STRATEGY E12: Overberg tourism development strategy		PROJECT 12.9: Promotional Material				
OBJECTIVES: 1. Make Overberg preferred destination in RSA for its primary target markets: <ul style="list-style-type: none"> • Domestic – Western Cape and Gauteng • International – UK, Germany and Benelux 2. To advertise the region and its towns in the Overberg, West Coast and Winelands Visitors Guide		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: <ul style="list-style-type: none"> • > guides distributed p a • Guides available at all LTB's 				
PROJECT OUTPUTS: 1. Supply quality updated information to visitors 2. Marketing to both the international and domestic markets		SPECIFICATIONS:		LOCATION/TARGET GROUPS <ul style="list-style-type: none"> • Both domestic and international tourism markets 		
MAJOR ACTIVITIES: 1. Design advertisement 2. Liaise with the designers 3. Sign advertising agreement 4. Supply text to the publishers		RESPONSIBLE AGENTS EB LK/EB EB EB/LK		IMPLEMENTATION DATES		
				2005/06	2006/07	2007/08
		X	X	X		
		X	X	X		
		X	X	X		
		X	X	X		
COSTS:	BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE	
1. Advertisement	Core Business	R144 483	R151 707	R157 293	ODM Sponsorships	
TOTAL		R144 483	R151 707	R157 293		

STRATEGY E12: Overberg tourism marketing strategy		PROJECT E12.10: Welcome campaign					
OBJECTIVES: 1. Make Overberg a preferred destination for its primary target markets, with special focus on tourists visiting the region during December/January holiday period		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: • Minimum of 550 vehicles stopped					
PROJECT OUTPUTS: 1. Market the activities of the region to visitors to the neighbouring regions travelling through on the N2 2. Market the activities of the region to visitors to enable them to visit the Overberg towns while spending towns here		SPECIFICATIONS: • Target date = start of December school holidays • Roadblock on N2 • Assistance from Provincial Traffic department • Sponsored gifts available		LOCATION/TARGET GROUPS • All visitors to the region • All visitors travelling through the region			
MAJOR ACTIVITIES: 1. Negotiate sponsorships with products in the area 2. Liaise with the provincial traffic department 3. Hand out info packs at the roadblock		RESPONSIBLE AGENTS LK/EB LK LK/EB		IMPLEMENTATION DATES			
				2005/06	2006/07	2007/08	
				Nov/Dec	Nov/Dec	Nov/Dec	
				Do	Do	Do	
COSTS:		BUDGET		2005/06	2006/07	2007/08	SOURCE OF FINANCE
		Sponsors		R7 900	R8 295	R8 709	Sponsorships
TOTAL				R7 900	R8 295	R8 709	

ADDENDUM H
PROJECT FRAMEWORKS

**ECONOMIC DEVELOPMENT:
SAFETY AND SECURITY**

STRATEGY: E17: Crime prevention and rural protection		PROJECT: E17.1: Rural sector policing (Farm Watch)				
OBJECTIVES: 1. Empowerment of rural inhabitants 2. Provision of rural communications network 3. Establishment of Control Centrum		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: 1. Properly functional farm watch system by 2004 2. Training of all rural inhabitants by 2004 3. Quick response time for all emergencies (1 minute per km)				
PROJECT OUTPUTS: 1. Training 2. Provision of communications network 3. Establishment of Control Centrum		SPECIFICATIONS: 1. Proper planning in order to offer training to all rural inhabitants and enhance the relations between farmers and farm workers. Identify needs and possible trainers and put program in place 2. Proper planning in order to provide for a uniform communications network throughout the region 3. Identify location for Control Centrum and establishment and linking up of Centrum that can cover all sectors ("911")			LOCATION/TARGET GROUPS: Entire Overberg region	
MAJOR ACTIVITIES: 1. Training of rural inhabitants 2. Planning of communications network and needs survey: Rural inhabitants and SAPS 3. Control Centre: Identification of location (a) Planning (b) Implementation		RESPONSIBLE AGENCIES: 1. SANDF, SAPS, Agri-Western Cape 2. SANDF, SAPS, farmers and labour, Agri-Western Cape, Fire Services, ODM and Ambulance Service 3. SANDF, SAPS, ODM, Ambulance Service, Dept of Health			IMPLEMENTATION DATES	
					2005	2006
					X	X
					X	X
					X	X
COSTS:	BUDGET	2005/06	2006/07	2007/08	2008/09	SOURCES OF FINANCE:
1. Training of rural inhabitants 2. Communications network 3. Control Centre (a) Planning (b) Implementation						
	TOTAL					

STRATEGY: E17: Crime prevention and rural protection		PROJECT: E17.2: Safe-guarding of N2 highway					
OBJECTIVES: Safe-guarding of road users		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: 1. Prevention of attacks on and intimidation of road users 2. Decrease of accident figures: 50% by 2005					
PROJECT OUTPUTS: 1. Investigation of the security situation on the N2 in so far as it runs through the Overberg 2. Erection of efficient security fencing along identified stretches of road		SPECIFICATIONS: 1. Investigation should include security aspects such as stone throwing, shooting incidences, stray animals, dangerous crossings and pedestrians 2. Building of security wall at Grabouw (7km) (PAWC to supply specifications. Tenders to be called for – State Tender Board)		LOCATION/TARGET GROUPS: 1. Entire N2 2. N2 specifically at Grabouw and in/near towns such as Swellendam, Caledon and Rivieronderend 3. All road users and pedestrians are targeted			
MAJOR ACTIVITIES: 1. Investigation 2. Planning for safety measures 3. Erection of security wall/fencing where identified 4. Other necessary security measures		RESPONSIBLE AGENCIES: SA Roads Agency, ODM, PAWC Roads Department, B Municipalities of Swellendam and Theewaterskloof, Dept of Transport		IMPLEMENTATION DATES			
				2002	2003	2004	2005
				X			
				X	X		
					X		
COSTS: 1. Investigation 2. Planning 3. Wall at Grabouw 4. Other safety measures (will be identified by investigation and will be budgeted for at a later stadium)	BUDGET Capital	2005/06	2006/07	2007/08	2008/09	SOURCES OF FINANCE PAWC and ODM Do PAWC	
		DORMANT UNTIL DECISION ON TOLL ROAD IS REACHED					
	TOTAL						

STRATEGY: E18: Crime prevention and rural protection		PROJECT: E18: (a) Establishment of municipal courts and police (b) Expansion of law enforcement and municipal traffic functions				
OBJECTIVES: 1. The possible establishment of municipal police and courts on a regional level, with the inclusion of an environmental court section 2. Expansion of functions of municipal traffic and law enforcement officers		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: 1. Implementation plan for the establishment of municipal police and courts in the region by 2003 2. Additional 4 law enforcement officers per B municipal area 3. Empowerment of traffic officers to perform more law enforcement functions by 2003				
PROJECT OUTPUTS: 1. Investigation with regard to municipal police and courts 2. Decision making process with regard to the possible establishment of municipal police and courts 3. Expansion of the functions of municipal traffic and law enforcement officers		SPECIFICATIONS: 1. Needs survey and implementation plan should include the need for and possible inclusion of an environmental court 2. Study launched in cooperation with B municipalities, SAPS and Provincial Traffic Department			LOCATION/TARGET GROUPS: 4 x B municipalities in the Overberg	
MAJOR ACTIVITIES: 1. Identification of role players, execution of needs survey and compilation of report 2. Expansion of functions of municipal traffic and law enforcement officers and application of reservists		RESPONSIBLE AGENCIES: 1. ODM, 4 x B municipalities, SAPS 2. Provincial Traffic, 4 x B municipalities, ODM, SAPS			IMPLEMENTATION DATES	
					2005	2006
					X	
					X	
COSTS: 1. Needs survey Implementation 2. Empowerment of law enforcement officers and reservists	BUDGET	2005/06	2006/07	2007/08	2008/09	SOURCES OF FINANCE: 4 x B municipalities, ODM and SAPS
		DORMANT				
	TOTAL					

STRATEGY: E19: Crime prevention and rural protection		PROJECT: E19: Establishment of facilities for juvenile delinquents					
OBJECTIVES: 1. Creation of a special detention facilities for juvenile delinquents 2. Prevent exposure of juvenile delinquents to adult, hardened criminals in prisons who can further corrupt them		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: 1. No juveniles in prisons or police cells in the Overberg by end 2006 (including referrals and those awaiting trial)					
PROJECT OUTPUTS: 1. Survey of need and available facilities 2. Planning 3. Erection/furnishing of Detention Centrum 4. Management and maintenance of Centrum		SPECIFICATIONS: 1. Survey should take cognizance of the needs in 4 x municipal areas and the establishment of one or more centurms in such a way that the location and accessibility thereof from all areas in the district it is to the economic benefit of the SAPS		LOCATION/TARGET GROUPS: Juvenile delinquents			
MAJOR ACTIVITIES: 1. Needs survey 2. Planning 3. Erection/furnishing 4. Management and maintenance		SPECIFICATIONS: 1. ODM, SAPS, DCS 2. PAWC Education and Social Services, DCS, SAPS and PWD 3. DCS, PWD, SAPS 4. DCS		IMPLEMENTATION DATES			
				2005	2006	2007	2008
				Complete X	X		
					X		
					X	X	X
COSTS: 1. Needs survey 2. Planning 3. Erection/furnishing* 4. Management and maintenance* * Costs determined by identified needs and available building(s)	BUDGET	2005/06	2006/07	2007/08	2008/09	SOURCES OF FINANCE: Departments of Education, Social Services, Correctional Services, SAPS, PWD	
	TOTAL						

ADDENDUM I

PROJECT FRAMEWORKS

**ECONOMIC DEVELOPMENT:
DEVELOPMENT OF NATIONAL PARKS AND
NATURE RESERVES AND PROMOTION OF
BIO-DIVERSITY CONSERVATION**

STRATEGY: E20: Development of national parks and nature reserves to make a contribution to both conservation and economic development		PROJECT: E20.1 Expansion of the Whale Trail, De Hoop Nature Reserve					
OBJECTIVES: 1 Job creation 2 Small business development 3 Income generation for Cape Nature. 4 Enhance tourism in the Overberg 5 Enhance value of state land		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: 1 Create 8 300 job days during constructing phase. At least 80% sourced locally 2 46 permanent jobs created. 3 Various levels of training provided. 4 Sustainable income for Cape Nature and small businesses.					
PROJECT OUTPUTS: 1. The development of an eco tourism product that will considerably enhance job creation and tourism opportunities for identified historically disadvantaged local communities. 2. The expansion and extension of the Whale Trail within the De Hoop Nature Reserve. The current five-day hiking trail will be increased to ten days 3. The construction of four extra overnight high-end accommodation facilities (huts) and hiking trail 4. Further employment opportunities created, both in the development and operational phases – e.g. construction, laundry, cleaning, catering, porter service etc. 5. Creating definite opportunities for entrepreneurs for small business development.		SPECIFICATIONS: 1 Four 12 bed overnight huts 2 Small businesses to provide services. 3 Training of personnel for the small businesses. 4 34 km of new services road 5 60 km of new hiking trail 6 Provision of water and electricity to the huts.		LOCATION/TARGET GROUPS: 1. Rural areas around De Hoop 2. De Hoop Nature Reserve Target group: 1. Historically disadvantaged communities around De Hoop 2. Tourists 3. Cape Nature			
MAJOR ACTIVITIES: 1 Construction of huts, trails, road and services. 2 Sustainable operation of the trail		RESPONSIBLE AGENCIES: Western Cape Nature Conservation Board trading as Cape Nature.		IMPLEMENTATION DATES			
				2005	2006	2007	2008
				X	X		
					X	X	X
COSTS:	BUDGET	2005/06 R'000	2006/ 07 R'000	2007/08	Total R'000	SOURCES OF FINANCE:	
1 Huts		1875	1875		3 750	DEAT	
2 Furniture and fittings			612		612	Do	
3 Access road		2890			2 890	Do	
4 Trail		232			232	Do	
5 Sewerage system		60			60	Do	
6 Electrical system			263		263	Do	
7 Water system		404	404		808	Do	
8 Professional fees		150	103		253	Do	
9 Project management		272	273		545	Do	
10 Community facilitation		100	100		200	Do	
11 Training		200	250		450	Do	
	TOTAL: O	R6 183	R3 880		R10 063		
	TOTAL: C						

STRATEGY: E20: Development of national parks and nature reserves to make a contribution to both conservation and economic development		PROJECT: E20.2: New lodge at Witklip, De Hoop Nature Reserve						
OBJECTIVES: 6 Job creation 7 Small business development 8 Income generation for Cape Nature. 9 Enhance tourism in the Overberg 10 Enhance value of state land		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: 5 Create 5200 job days during constructing phase. At least 80% sourced locally 6 27 permanent jobs created. 7 Various levels of training provided. 8 Sustainable income for Cape Nature and small businesses.						
PROJECT OUTPUTS: 1. The development of an eco tourism product that will considerably enhance job creation and tourism opportunities for an identified historically disadvantaged local community and the broader tourism market 2. The building of a 20 bed up-market lodge providing accommodation to tourists visiting the De Hoop Nature Reserve 3. The lodge (business) will be owned by the community in the form of a trust or art. 21 company 4. As the business will be owned and managed by the community, this will add to the empowerment of that community		SPECIFICATIONS: 1. Up-market 20 bed lodge 2. Training of personnel for operation of the business 3. A trust or art. 21 company with the goal to distribute the income to the members 4. Associated infrastructure 5. Institutional capacity building of host communities. 6. Establishment of associated, complementary entrepreneurial activities for adjacent host communities			LOCATION/TARGET GROUPS: • Rural area around De Hoop • Historically disadvantaged community close to De Hoop NR. • De Hoop Nature Reserve Target group: • A historically disadvantaged community close to De Hoop still to be identified • Cape Nature			
MAJOR ACTIVITIES: 3 Identify the community 4 Liaise with the community re the ownership, management and operation of the lodge. 5 Construction of lodge. 6 Operation of the lodge 7 Training		RESPONSIBLE AGENCIES: Western Cape Nature Conservation Board trading as Cape Nature.			IMPLEMENTATION DATES			
					2005	2006	2007	2008
					X			
					X	X		
					X	X		X
					X	X	X	X
COSTS:	BUDGET	2005/06 R'000	2006/ 07 R'000	2007/08	Total R'000	SOURCES OF FINANCE:		
12 Liaison with community, training, establishment of trust or company, planning and building together with development of services		6 000	6 000		12 000	Private partnerships DBSA Khula		
13 Training for construction, operation, management of lodge & other support entrepreneurial activities		800	900		1 700			
	TOTAL: O TOTAL: C	R6 800	R6 900		R13 700			

STRATEGY E20: Development of national parks and nature reserves to make a contribution to both conservation and economic development		PROJECT 20.3: Erection of game fence on De Hoop: Phase One				
OBJECTIVES: 1. Construction of game fence – 23 km in length 2. Completion of firebreak for the same length 3. Completion of phase one of fencing project 4. Job creation for at least 48 PDI's 5. Empowerment of at least 3 contractors		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: 1. Sections 1 to 6 of phase one to be completed 2. 3 contractors with teams of 15 working full time over a period of 3 years on the project 3. Appropriate standards of work achieved				
PROJECT OUTPUTS: 1. Protection of game inside reserve 2. Fulfilment of firebreak responsibilities 3. Lower maintenance cost 4. Employment 5. Empowerment of entrepreneurs		SPECIFICATIONS: <ul style="list-style-type: none"> A normal game fence standing 2.2m high The anchor points have to be at every 100m or less There must be an upright pole every 10m of the fence between boxes At least 7 droppers for every 10 m A spreader wire will be erected at a height of 2.2m 		LOCATION/TARGET GROUPS <ul style="list-style-type: none"> Rural areas around De Hoop De Hoop Nature Reserve Target group: <ul style="list-style-type: none"> Historically disadvantaged communities around De Hoop Cape Nature 		
MAJOR ACTIVITIES: 1. Erection of new fence 2. Removal of old fence 3. Clearing of firebreak		RESPONSIBLE AGENTS Western Cape Nature Conservation Board trading as Cape Nature		IMPLEMENTATION DATES		
				2005/06	2006/07	
				X	X	
				X	X	
				X	X	
					X	
COSTS:		BUDGET	2005	2006	2007/08	SOURCE OF FINANCE
1. Erection			52 336	288 272	490 630	DEAT
2. Removal			137 280	260 682		DEAT
3. Clearing of fire-break			52 137	274 560		DEAT
TOTAL		R1 555 897	R241 753	R823514	R490630	

Breakdown of costs follows :

BREAKDOWN OF COSTS

Section 1 – Length of fence = 2 274m	30% added for comp* & man .cost*
Materials (for fence)	Already available
Materials (for spreader wire)	R5 750 + R2242 = R7993
Labour	R34 110 + R10233 =R 44343
Old fence removal = 10 165 m. Team of 16 men can remove it in 2 months, therefore 704 man-days at R150 per man-day	R105 600 + R31680 =R137280
Total	R145 200 +R 44155 = R189355
Section 2 – Existing fence to be modified = 1 396m	
Materials	R3 220
Labour	R3 000
Total	R6 220 + R1886 =R8086
Section 3 - Length of fence = 4 458m	
Materials	R75 786 + R22736 = R985218
Labour	R66 870 + R20061 = R86931
Total	R142 656 + R42797 = R142656
Section 4 – Length of fence = 3 306m	
Materials	R56 202 +R16861 =R168606
Labour	R49 590 + R14877 =R64467
Total	R105 792 + R31738 =R137530
Section 5 – Length of fence = 6 468m	
Material	R109 956 +R32987 =R142942
Labour	R97 020 + R29106 =R155232
Total	R206 976 + R62093 =R269069
Section 6 - Length of fence = 5 326m	
Material	R90 542 + R27162= R117704
Labour	R79 890 + R23967 =R103857
Old fence removal = 18 974 m. Team of 16 workers can remove it in 4 months, therefore 1408 man-days at R150 per man-day	R211 200 + R63360= R274560
Total	R380 632 + R114489 =R443992
Route clearing/firebreak	
Total length of route to be cleared: 23 228 m Total area to be cleared 23 228 X 8 = 185 824m ² Total person days needed 150 / 185 824 = 1 239 Cost of 1 person day (transport, tools ppe, etc. included) R170 Equipment(brushcutters ;loppers ;chainsaw;etc.) R30 000-equipment available for purchase by contractor after contract copleted Per 1000 m cleared R10462,00	
Total	R240630 +R72189 = R312819

Compensation factor*	
As the distances are taken from maps, no recognition is given for an increase in distances due to slope. On average 20% is added to compensate for the hilly terrain with many kloofs to cross.	
Management costs* at 10%	
PHASE TOTAL	R1 555 897

STRATEGY 21: The promotion of Bio-diversity conservation		PROJECT E21.1: C.A.P.E. Agulhas Bio-diversity Initiative (ABI)		
OBJECTIVES: 1. Bio-diversity conservation and socio-economic development on the Agulhas Plain are significantly enhanced through effective management and co-ordinated multi-stakeholder involvement		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: 1. A representative sample of bio-diversity on the Agulhas Plain is protected, with special reference to lowland fynbos and Renosterveld		
PROJECT OUTPUTS: 1. A landscape level conservation management and planning system is developed and implemented in public-private partnerships negotiated by a well-capacitated extension service 2. Ecologically, socially and ethically sustainable harvesting of wild fynbos is demonstrated as a viable land use on the Agulhas Plain 3. A participatory and responsible tourism strategy is implemented in the Agulhas Plain and contributes to sustainable livelihoods 4. Increased local support for bio-diversity conservation in the Agulhas Plain is generated throughout a broad-based conservation awareness program		SPECIFICATIONS: Compliance with all specifications set out in the UNDP/GEF project document		LOCATION/TARGET GROUPS The Agulhas Plain and all its inhabitants, as well as the local, provincial and national government institutions playing a role
MAJOR ACTIVITIES: 1.1 Institutional strengthening and capacity building 1.2 Securing land under conservation management 1.3 Conservation management planning 1.4 Controlling alien plant spread 1.5 Fire management 1.6 Wetland rehabilitation	RESPONSIBLE AGENTS The executing agency for the entire project is SANParks and the relevant officials and structures put in place by them, in co-operation with ODM, Cape Agulhas Municipality and Overstrand Municipality	IMPLEMENTATION DATES		
		2005/06	2006/07	2007/08
		X	X	X
		X	X	X
		X	X	X
		X	X	X
		X	X	X
		X	X	X

2.1 Development of a regulatory enforcement regime for fynbos harvesting		X	X	X
2.2 Establishment of a co-ordinated supply network		X	X	X
2.3 Creating a mechanism to recover the marginal costs of ecosystem management to facilitate sustainable utilization		X	X	X
2.4 Promotion of market diversification		X	X	X
2.5 Setting up a monitoring and recording protocol		X	X	X
2.6 Capacity building to facilitate a paradigm shift from unsustainable to sustainable practises		X	X	X
2.7 Defining sustainable off-takes for different species		X	X	X
3.1 Establishment of Agulhas Plain Tourism Forum and two Heritage Centres		X	X	X
3.2 Establishment of a tourism route on the Agulhas Plain		X	X	X
3.3 Marketing the Agulhas Plain as an eco-tourism Destination		X	X	X
3.4 Opening opportunities for local communities to participate in the nature-based tourism industry		X	X	X
3.5 Developing a mechanism to monitor the impacts of tourism on the Agulhas Plain		X	X	X
4.1 Promoting conservation awareness and outreach		X	X	X
4.2 Environmental education programme		X	X	X

Financing Plan (in US\$)GEF Project/Component

Project - 3 147 675
PDF-B - 78 550
Sub-total GEF: - 3 226 225

Co-financing

International - 1 100 000
Government - 6 784 700
Private sector - 416 800
Others: - 200 000
PDF-B - 57 000
Sub-total Co-financing - 8 558 550

Total project financing: \$11 784 775

Financing for associated activities if any

End-Users \$21 466 842

STRATEGY 21: The promotion of bio-diversity conservation		PROJECT 21.2: Blue Crane Conservation		
OBJECTIVES: 1. Ensured survival of the Blue Crane (<i>Grus paradisea</i>), currently listed as Vulnerable, by the community in its last stronghold – the Western Cape.		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: 1. Stable to increasing population trends 2. Reduced mortalities and conflict 3. Adequate information to ensure correct conservation management. 4. Increased ongoing farming community participation in Blue Crane & broader conservation projects.		
PROJECT OUTPUTS: 1. Assessing the present conservation status of the Blue Crane in the Western Cape (research, monitoring and census counts of cranes etc.) 2. Widespread public awareness and education of importance of Blue Crane and their participation therein 3. Reducing mortality of blue cranes 4. Promoting breeding success of the cranes 5. Addressing the problems caused by Blue Cranes to farmers 6. Addressing illegal removal from the wild of cranes 7. Promoting cranes in terms of tourism 8. Providing a rehabilitation service to community to help injured, poisoned and confiscated cranes. 9. Monitor the effectiveness of these conservation measures.		SPECIFICATIONS: Registration as a Non-Profit and Public Benefit Organisation.		LOCATION/TARGET GROUPS Landowners, farm personnel & relevant agricultural companies in Blue Crane areas of Western Cape.
MAJOR ACTIVITIES: • Farm/ school visits, talks, presentations • National Crane Census • Blue Crane Routes • Blue Crane Mortality Database • Research in line with National Blue Crane Conservation Strategy • Support & advice service to farming community re cranes issues e.g. crop damage, agrochemicals, captive cranes	RESPONSIBLE AGENTS Overberg Crane Group Committee and field worker	IMPLEMENTATION DATES		
		2005	2006	2007
		X	Dependant on funding	Dependent on funding
		X		
		X		
		X		
		X		
		X		
		X		

MAJOR ACTIVITIES	RESPONSIBLE AGENTS	2005	2006	2007	
<ul style="list-style-type: none"> • Poisoning case investigations & follow ups • Power line collision investigations and collaboration with ESCOM re mitigation methods • Ongoing monitoring of Blue Crane populations and effects of changes in land use and agricultural methods. • Effective and efficient networking with relevant conservation & agricultural organisations e.g. Cape Nature, South African Crane Working Group, Avian Demography Unit, Farmers Associations and Co-ops, Poison Working Group, AVCASA Cape Province • Community conservation projects e.g. International Crane Art Competition, Barn Owl Project, Farm Worker Conservation Awards • Production & dissemination of Blue Crane information e.g. brochures, stickers, postcards. Posters. 		X	X	X	
		X	X	X	
		X	X	X	
		X	X	X	
		X	X	X	
		X	X	X	
		X	X	X	
		X	X	X	
COSTS:	BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE
<ul style="list-style-type: none"> • Field worker project running costs • Travel costs incurred by Overberg Crane Group Committee members 	Approx R160 000 per annum (Ongoing)				Public donations & private funding – Engen (major sponsor), Kaapjag, S/W Motor Club
TOTAL		R160 000			

ADDENDUM J
PROJECT FRAMEWORKS

CORPORATE SERVICES

STRATEGY K1: Support services: To deliver administrative support services to the organization in order to optimize the day-to-day functioning thereof		PROJECT K1.1: The delivery of a secretariat service		
OBJECTIVES: 1. Ensuring that Council and the district municipality is operating at the best possible level through the provision of a secretariat service to Council and ensuring that all Council decisions are properly registered, documented and acted upon 2. Attending to the need of Councillors through regular liaison and assistance 3. Support to the Executive Mayor with regard to meetings and public appearance 4. Ensuring that the IDP process is administratively supported and all activities properly documented and filed 5. Ensuring an open line of communication between the institution and provincial and national government departments 6. Act as official link between interest groups and stakeholders (Agriculture, Trade, etc) and the District Municipality		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: <ul style="list-style-type: none"> • 100% of Councillors receive agendas at least 3 days before a meeting • All Council decisions captured in minutes and refer for attention and action within 1 week after meeting • Service includes Council, Executive Mayor and –Committee, Portfolio Committees and IDP participative structures • IDP Representative Forum notices of meetings reach members at least 14 days before a meeting • A complete record of all IDP related meetings 		
PROJECT OUTPUTS: 1. Council agendas 2. Council minutes 3. Presentation registers 4. Council diary and meeting schedules 5. Council database: Contact details 6. IDP Representative Forum and Task Team agendas and minutes		SPECIFICATIONS: All documents prepared according to policy		LOCATION/TARGET GROUPS Councillors Staff IDP Representative Forum members
MAJOR ACTIVITIES: 1. Preparation of Council and Committee agendas 2. Distribution of Council and Committee agendas 3. Attending of Council and Committee meetings 4. Keeping of attendance register and reporting to Municipal Manager when necessary 5. Writing, processing and distribution of Council and Committee minutes 6. Registering, documenting and filing of Council decisions and policy documents	RESPONSIBLE AGENTS Manager of Corporate Services and team	IMPLEMENTATION DATES		
		2005/06	2006/07	2007/08
		X	X	X
		X	X	X
		X	X	X
		X	X	X
		X	X	X
		X	X	X

7. Councillor liaison			X	X	X
8. IDP support			X	X	X
9. National/provincial liaison			X	X	X
COSTS:	BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE
Costing part of total vote for department					ODM
TOTAL					

STRATEGY K1: Support services: To deliver general support services to the organization in order to optimize the day-to-day functioning thereof		PROJECT K1.2: The delivery of a general support service				
OBJECTIVES: 1. Ensuring that the district municipality is operating at the best possible level through the provision of professional and high standard general internal support services 2. An effective telephone/fax and reception service 3. Effective typing service 4. Effective cleaning services 5. An effective messenger service 6. An effective reproduction service 7. The proper management of projects in order to ensure effective service delivery		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: <ul style="list-style-type: none"> • < 2 complaints p m with regard to poor telephone and/or reception services • 100% of private calls are recorded and the cost deducted from the salaries of staff • 0 complaints with regard to cleanliness of offices • 0 complaints with regard to the correct and swift delivery of messenger services • 100% of agendas, minutes, reports and other documentation are reproduced in time for meetings, etc • Project Management Unit functions to its full ability 				
PROJECT OUTPUTS: 1. Telephone/fax and reception service 2. Register of private calls 3. Fax register 4. Typing service 5. Cleaning and tea service 6. Messenger service 7. Reproduction service 8. Project management through PMU		SPECIFICATIONS: <ul style="list-style-type: none"> • Monthly record of private calls • Adherence to cleaning schedule for offices • Messenger service available during all office hours • Defects in reproduction equipment are reported immediately • Adherence to MIG and other project management specifications • Adherence to internal policies • Adherence to Batho Pele principles 		LOCATION/TARGET GROUPS <ul style="list-style-type: none"> • All the premises, buildings and offices of Overberg District Municipality • All the staff of the district municipality 		
MAJOR ACTIVITIES:		RESPONSIBLE AGENTS		IMPLEMENTATION DATES		
				2005/06	2006/07	2007/08
1. Reception of incoming calls and visitors		Manager of Corporate Services and Team		X	X	X
2. Recording and delivery of messages				X	X	X
3. Reception and sending of faxes				X	X	X
4. Cleaning of premises and offices in Bredasdorp, Caledon and Swellendam				X	X	X
5. Serving of tea, coffee and refreshments				X	X	X
6. Messenger service to banks, clients, etc				X	X	X
7. Reproduction of documentation				X	X	X
8. Project management				X	X	X

COSTS:	BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE
Costing part of total vote for department					ODM
TOTAL					

STRATEGY K1: Support services: To deliver a record management service which will optimize the day-to-day functioning of the organization		PROJECT K1.3: Record Management Service		
OBJECTIVES: 1. To manage all the documentation of the district municipality in such a manner that it not only complies with the prescriptions of the National Archives Act, but also enable the institution to render an effective and professional service, both internally and externally 2. To register, file and protect all documentation, contracts and deeds of the organization		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: <ul style="list-style-type: none"> • Disposal authority on filing system obtained by December 2005 • List of Other Archives approved and disposal authority obtained by December 2005 • Prescribed and regularly updated Register of Opened Files, Register of Authorities and Register of Disposed Archives • < 1% of documents irretraceable p a • < 5 complaints per month with regard to unregistered post, the allocation of wrong file numbers or post not correctly distributed • 100% of deeds and contracts registered and properly managed 		
PROJECT OUTPUTS: 1. An approved filing system with disposal authorities issued 2. An approved List of Other Archives with disposal authorities issues 3. An approved list of documentation available for public scrutiny according to the Protection of Access to Information Act 4. Regular transfer of A30 archives to National Archives Service 5. Regular destruction of archives according to disposal authorities 6. Diary system: Expiry date of contracts		SPECIFICATIONS: <ul style="list-style-type: none"> • All documentation filed and stored in fire-protected rooms • Adherence to National Archives Act and Regulations • Adherence to manuals and prescriptions of National Archives Service • Adherence to P.A.I.A • Transfer of A30 material once every second year • Destruction of disposable archives once per year 		LOCATION/TARGET GROUPS ODM
MAJOR ACTIVITIES: 1. A complete registry service, both with reference to files and other archives	RESPONSIBLE AGENTS Manager of Corporate Services and Registration Official	IMPLEMENTATION DATES		
		2005/06	2006/07	2007/08
		X	X	X

COSTS:	BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE
Costing part of total vote for department					ODM
TOTAL					

STRATEGY K1: Support services: To deliver a support service with regard to policy and legislation management in order to optimize the day-to-day functioning of the organization		PROJECT K1.4: Policy and legislation management				
OBJECTIVES: 1. The effective management and up-date of policy and legislation in order to enable Councillors and staff to act accordingly and make informed decisions		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: <ul style="list-style-type: none"> • 100% of Council policy registered • 100% of delegations registered • 100% of legislation updated on a regular basis 				
PROJECT OUTPUTS: 1. Updated legislation available to Councillors and staff 2. Policy Register 3. Delegation Register 4. Source legal advice		SPECIFICATIONS:		LOCATION/TARGET GROUPS Service to Councillors and staff of ODM		
MAJOR ACTIVITIES: 1. Updating of legislation 2. Keeping of policy register 3. Keeping of delegation register 4. Liaise with Council's legal advisors		RESPONSIBLE AGENTS Manager of Corporate Services and team		IMPLEMENTATION DATES		
				2005/06	2006/07	2007/08
				X	X	X
COSTS: Costing part of total vote for department		BUDGET	2005/06	2006/07	2007/08	SOURCE OF FINANCE
						ODM
TOTAL						

STRATEGIE K2: Om personeel-aangeleenthede en opleiding te fasiliteer en te bevorder ten einde kapasiteit binne die organisasie optimaal te verhoog en te benut		PROJEK: K2.1: Opleiding en beroepsveiligheidsprogram			
DOELWITTE: 1. Om die vaardigheidsontwikkelingsplan, in lyn met die GOP, uit te voer en te bestuur 2. Om beroepsveiligheid binne die organisasie te verbeter		INDIKATORE VAN DOELWITTE: 1.1 Vaardigheidsontwikkelingsplan opgestel in oorstemming met behoeftes geïdentifiseer in oudit 2.1 100% van insidente gedokumenteer 2.2 100% van toepaslike eise na Ongevalle Kommissaris verwys			
PROJEK UITSETTE: 1. Vaardigheidsontwikkelingsplan 2. Geskeduleerde opleiding 3. Rekordstelsel: Administrasie van besering / insidente 4. Rekordstelsel: Ongevalle Kommissaris		SPESIFIKASIES: • Soos per Vaardigheidsontwikkelingsplan • Beserings aan diens gedokumenteer • Veiligheidsverteenvoordigers aangewys		LIGGING: (Kan ook verwys na teikengroepe): Alle personeel van ODM	
HOOF AKTIWITEITE: • Opstel van vaardigheidsontwikkelingsplan soos geïdentifiseer deur oudit en behoeftebepaling en in lyn met die Munisipaliteit se GOP • Reël opleiding soos geïdentifiseer in vaardigheidsontwikkelingsplan • Aanbied van opleiding en werksinkels • Identifiseer beskikbare opleidingskursusse en leweransiers van opleiding • Administreer die beurs- en leningskema volgens die beleid • Ko-ordineer die veiligheidstrukture van die Munisipaliteit • Verskaf 'n sekretariaat funksie aan die veiligheidskomitee • Implementeer 'n effektiewe rapporteringstelsel vir besering-aan-diens insidente en hou stelsel in stand • Hou databasis van veiligheidsverteenvoordigers • Ondersoek insidente van besering-aan-diens en ongelukke of verliese • Implementeer en onderhou 'n administrasiestelsel vir eise aan die Ongevalle Kommissaris • Verslagdoening		VERANTWOORDELIKE AGENTE: Bestuurder Kopora-tiewe Dienste en Span		IMPLEMENTERINGS DATUMS 2005 2006 2007 2008	
				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	
				X X X X	
				X X X X	
				X X X X	
KOSTE:		BEGROTING	2005/06	2006/07	2007/08
Koste vorm deel van totale "Vote" vir die departement					
					ODM

STRATEGIE K2: Om personeel aangeleenthede en opleiding te fasiliteer en te bevorder ten einde kapasiteit binne die organisasie optimaal te verhoog en te benut		PROJEK: K2.2: Personeel Administrasie			
DOELWITTE: 1. Om alle aangeleenthede wat verband hou met mediese fonds en aftree-/ voorsorg-/ pensioenfonds te administreer		INDIKATORE VAN DOELWITTE: 1.1 100% verlof geneem gedokumenteer en volgens relevante prosedures geadministreer 1.2 Toepassing van behuisingskema volgens beleid 1.3 Alle relevante inligting (volgens databasis vereistes) opgedateer soos vereis (maandeliks / ses maandeliks / jaarliks)			
PROJEK UITSETTE: 1. Verlof Administrasie Stelsel 2. Behuisingskema 3. Personeel Databasis		SPESIFIKASIES: 1. Volgens beleid en wetgewing 2. Volgens Raadsbeleid		LIGGING: (Kan ook verwys na teikengroepe): Alle ODM personeel	
HOOF AKTIWITEITE: • Beheer verlofadministrasie stelsel • Administrasie van die behuisingskema ingevolge die beleid • Hanteer alle dokumentasie wat verband hou met diensbeëindiging • Instandhouding van personeeldatabasis • Verslagdoening		VERANTWOORDELIKE AGENTE: Bestuurder Korporatiewe Dienste en Span		IMPLEMENTERINGS DATUMS	
				2005	2006
				2007	2008
				X	X
				X	X
				X	X
				X	X
				X	X
				X	X
				X	X
				X	X
KOSTE:	BEGROTING	04/05	05/06	06/07	Bron van Finansiering
Koste vorm deel van totale "vote" vir die departement					ODM

STRATEGIE K2: Om personeel aangeleenthede en opleiding te fasiliteer en te bevorder ten einde kapasiteit binne die organisasie optimaal te verhoog en te benut		PROJEK: K2.3: Personeel- en arbeidsvoorsieningstelsel				
DOELWITTE: 1. Om die mees geskikte menslike hulpbronne binne 'n optimale tydskuur te bekom 2. Om disipline prosesse, klagtes en vaardigheidskwessies binne die wetlike raamwerk te bestuur 3. Om die administrasie verbonde aan die Organiseringsregte Ooreenkoms en Plaaslike Arbeidsforum te bestuur 4. Om die opname en deelname van geskikte werkers in die welsynsprogram te fasiliteer		INDIKATORE VAN DOELWITTE: 1.1 80% geskikte aanstellings gemaak binne 3 maande na identifisering van behoefte (m.a.w.) 1.2 100% advertensies geplaas in media teen vooraf bepaalde tydskop 1.3 Alle akademiese en ervarings-verbande inligting bevestig (> posvlak ervaringsverbande inligting bevestig (< posvlak 6); alle 2.1 < 2% eise/ klagtes a.g.v. foutiewe prosedures as [%] van totale disipline prosedures, klagtes en vaardigheidsondersoeke] 3.1 <12 formele klagtes rakende swak administrasie per jaar 4.1 95% van werkers van geskik vir program werklik verwys 4.2 90% van verwysde werkers werklik opgeneem in program				
PROJEK UITSETTE: 1. Geskikte Menslike Hulpbronne 1.1 Vakature advertensies 1.2 Aanstellings-onderhoude 1.3 Induksie-programme		SPESIFIKASIES: • Soos benodig volgens spesifikasie • Soos volgens aanstelling		LIGGING: (Kan ook verwys na teikengroepe): Overberg Distrikmunisipaliteit		
HOOF AKTIWITEITE: • Bepaal die behoefte vir vulling van vakature in samewerking met lynbestuur. • Opstel van konsepadvertensie vir goedkeuring deur lynbestuur, vakbonde en Bestuurder: Korporatiewe Dienste. • Advertering van vaktures in media soos bepaal in oorleg met vakbonde en Bestuurder: Korporatiewe Dienste. • Verifieer van inligting van aansoekers soos verskaf op aansoekvorms. • Opstel van skedule van aansoekers na ontvangs van aansoeke vir opstel van kortlys. • Administratiewe reëlins vir onderhoude. • Voer van onderhoude vir poste tot posvlak 6. • Afhandeling van aanstellingsadministrasie en volg van induksieprigram. • Behulpsaam met voorbereiding vir disipline prosedure, griewe prosedure en bevoegdheidsondersoeke • Administrasie verbonde aan die Organiseringsregte Ooreenkoms en Plaaslike Arbeidsforum • Skakeling met inidividuele werknemers en verwysing van individue vir opname in die welsynsprogram • Verslagdoening		VERANTWOORDELIKE AGENTE: Direkteur Korporatiewe Dienste en Span		IMPLEMENTERINGS DATUMS 2005 2006 2007 2008 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 X X X X X X X X X X X X X X X X		
KOSTE:		BEGROTING	2005/06	2006/07	2007/08	Bron van Finansiering
Koste vorm deel van totale "vote" vir die departement						ODM

ADDENDUM K
PROJECT FRAMEWORKS

FINANCIAL SERVICES

STRATEGIE F1: Om rekenkundige dienste in ooreenstemming met nasionale voorskrifte en riglyne uit te voer		PROJEK: F1.1: Rekenkundige Dienste			
DOELWITTE: 1. Om deursigtige finansiële praktyke te beoefen in ooreenstemming met die wetlike voorskrifte en die GOP 2. Om die Raad se bates optimal te bestuur en te verseker 3. Om te verseker dat alle beleidsrigtings en prosedures van die Raad ten alle tye toegepas word		INDIKATORE VAN DOELWITTE: 1.1 Begroting goedgekeur teen 31 Mei [31 dae voor aanvang van nuwe finansiële jaar] 1.2 Begrotingsproses voldoen aan al die wetlike vereistes soos bepaal in Munisipale Finansiële Bestuurswet (MFMA) 1.3 Alle tekorte op begroting aangespreek in aanvullende / gewysigde begroting 1.4 Publieke insette in begroting 1.5 Bewyslewering: Begroting gekoppel aan GOP-uitkomste 2.1 100% van alle geïdentifiseerde bates (bates i.t.v GAMAP definiering) op register 2.2 6 maandelikse opdatering van register 2.3 Alle bates verseker 2.4 80% van alle versekerings-eise afgehandel binne 'n 90 dae periode na indiening van eis, tensy bewys gelewer kan word van komplikasies 3.1 0 (geen) afwykings van beleid en prosedures per jaar			
PROJEK UITSETTE: 1. Begroting & Finansiële State 2. Bate-register		SPESIFIKASIES: 1. Begroting en finansiële state opgestel volgens ingevolge MFMA 2. Volgens voorskrif		LIGGING: (Kan ook verwys na teikengroep): Overberg Distriksmunisipaliteit	
HOOF AKTIWITEITE: • Opstel van die begroting • Opstel van die finansiële state • Monitering van die begroting. • Bestuur en beheer van die Raad se bates. • Byhou van 'n behoorlike bateregister. • Belegging en administrasie van surplus fondse. • Bestuur en beheer van die Raad se kontantvloei. • Versekering van al die Raad se bates • Indiening en afhandeling van versekeringseise. • Verseker dat alle beleidsrigtings en prosedures van die Raad ten alle tye toegepas word		VERANTWOORDELIKE AGENTE: Bestuurder Finansiële Dienste en Span		IMPLEMENTERINGS DATUMS 2005 2006 2007 2008	
KOSTE:		BEGROTING	2005/06	2006/07	2007/08
Totale program		Operasioneel			
		Kapitaal			
TOTAAL					
Bron van Finansiering: Intern ODM ODM					

STRATEGIE F1: Om rekenkundige dienste in ooreenstemming met nasionale voorskrifte en riglyne uit te voer		PROJEK: F1.2: Finansiële Hervormingsprogram			
DOELWITTE: 1. Om finansiële praktyk te hervorming ten einde in oorstemming met nuwe wetgewing te wees		INDIKATORE VAN DOELWITTE: 1.1 Hervormingsprogram ontwikkel en goedgekeur 1.2 Alle vereistes ten opsigte van raportering nagekom in terme van verslag format en indieningsdatum 1.3 Voorbereidings-aktiwiteite vir die implementering van GAMAP voltooi voor 1 Julie 2004 1.4 Aanstel van 3 studente uit voorheen benadeelde gemeenskappe vir opleiding			
PROJEK UITSETTE: 1. Finansiële Hervormingsprogram 2. GAMAP stelsel		SPESIFIKASIES: 1. Volgens geïdentifiseerde behoeftes 2. Volgens wetgewing		LIGGING: (Kan ook verwys na teikengroepe): Overberg Distrikmunisipaliteit	
HOOF AKTIWITEITE: <ul style="list-style-type: none"> • Stel program op vir finansiële hervorming. • Tydige indiening van verslae volgens voorskrifte van Nasionale Tesourie • Aanstel van studente, uit voorheen benadeelde gemeenskappe, vir opleiding • Opleiding van studente • Stel drie driejaar begroting op vir goedkeuring deur die Raad en voorlegging aan Nasionale Tesourie • Implementering van GAMAP en oorskakeling op 1 Julie 2004. 		VERANTWOORDELIKE AGENTE: Bestuurder Finansiële Dienste en Span		IMPLEMENTERINGSDATUMS	
				2005	2006
				2007	2008
KOSTE:	BEGROTING	2005/06	2006/07	2007/08	Bron van Finansiering: Nas. Regering
Totale program					
TOTAAL					

STRATEGIE F2: Inkomste te bestuur deur die registrasie van heffingpligtiges, heffings en lewering van aanslae, asook die rekonsiliëring en bestuur van debiteure		PROJEK: F2.1: Inkomstebestuur				
DOELWITTE: 1. Om inkomste te optimaliseer		INDIKATORE VAN DOELWITTE: 1.1 100% bekende heffingpligtiges geregistreer 1.2 Alle gelde ontvang word gekwiteer en gebank 1.3 100% verbruiker-tevredenheid; 0 (geen) skriftelike klagtes per jaar 1.4 0 (geen) afwykings van kredietbeheer beleid 1.5 Alle gelde veilig bewaar; 0% (geen) verliese toegelaat 1.6 100% rekenings gelewer teen die 5de van elke maand				
PROJEK UITSETTE: N/a	SPEKIFIKASIES:	LIGGING: (Kan ook verwys na teikengroepe): Overberg Distrikmunisipaliteit				
HOOF AKTIWITEITE: <ul style="list-style-type: none">• Verseker dat alle heffingpligtiges geregistreer is.• Verseker dat alle gelde ontvang, kwiteer is en gebank word.• Oorhandiging van agterstallige debiteure.• Toepassing van kredietbeheer.• Veilige bewaring van geld.• Kostering van dienste en lewering van rekeninge		VERANTWOORDELIKE AGENTE: Bestuurder Finansiële Dienste en Span	IMPLEMENTERINGS DATUMS			
			2005	2006	2007	2008
			X	X	X	X
			X	X	X	X
			X	X	X	X
			X	X	X	X
			X	X	X	X
			X	X	X	X
KOSTE:		BEGROTING	2005/06	2006/07	2007/08	Bron van Finansiering:
						Intern
Totale program						
TOTAAL						

STRATEGIE F3: Beheer oor uitgawe om te verseker dat uitgawe perke in die begroting nie oorskry word nie en dat krediteure tydig betaal word		PROJEK: F3.1: Uitgawe-bestuur					
DOELWITTE: 1. Om alle krediteur en salaris aangeleenthede tydig en korrek af te handel		INDIKATORE VAN DOELWITTE: 1.1 0 (geen) klagtes, (skriftelik) van krediteure rakende agterstallige betalings per maand 1.2 25 klagtes/ maand (maksimum) rakende salaries-inbetalings 1.3 0 (geen) aankope transaksies wat afwyk van Raad se verkrygingsbeleid 1.4 0% (geen) tenders NIE volgens korrekte proses hanteer per jaar 1.5 Voorraad-rekords deurlopend op datum 1.6 Verskil tussen voorraad-rekords en werklike voorraad volgens jaarlikse opname verskil nie met meer as 10% (in R'de)					
PROJEK UITSETTE: Voorraad-opnames		SPESIFIKASIES: Maandeliks		LIGGING: (Kan ook verwys na teikengroepe): Overberg Distrikmunisipaliteit			
HOOF AKTIWITEITE: <ul style="list-style-type: none"> Verseker dat krediteure tydig en korrek betaal word. Verseker dat salarisse sowel as statutêre verpligtinge betreffende personeel aangeleenthede tydig en korrek afgehandel word. Verseker dat aankope ingevolge die Raad se verkrygingsbeleid geskied Verseker dat tenders effektief en korrek implementeer word. Verseker dat voorraadrekords op datum is en rekonsilieer met voorraad voorhande. 		VERANTWOORDELIKE AGENTE: Bestuurder Finansiële Dienste en Span		IMPLEMENTERINGS DATUMS			
				2005	2006	2007	2008
				X	X	X	X
				X	X	X	X
				X	X	X	X
				X	X	X	X
KOSTE:		BEGROTING	2005/06	2006/ 07	2007/08	Bron van Finansiering:	
Totale program						Intern	
TOTAAL							

STRATEGIE F4: Beheer oor al die IT netwerke van die Raad en in besonder die sentrale verwerkingseenheid (hoofraam)		PROJEK: F4.1: Informasie Tegnologie Bestuur en Verwerkings program			
DOELWITTE: 1. Om die bedryf van die Raad se sentrale verwerkingseenheid te beheer en te bestuur 2. Om die IT netwerk van die Raad te beheer en in stand te hou en te verseker dat alle sagteware geregistreer is		INDIKATORE VAN DOELWITTE: 1.1 Alle transaksies daaglik opgegradeer 1.2 Alle navrae rakende bestuurs-inligting beantwoord binne 3 dae 1.3 Alle SDR heffings geregistreer en kansleer op stelsel (____ [hoeveelheid] klagtes / maand rakende heffings nie hanteer op stelsel) 2.1 100% alle van sagteware geregistreer en records gehou van alle oorspronklike lisensies 2.2 Navrae rakende persoonlike rekenaars / netwerke beantwoord binne 7 dae			
PROJEK UITSETTE: Deurlopend akkurate sentrale verwerkingseenheid		SPESIFIKASIES:		LIGGING: (Kan ook verwys na teikengroepe): Overberg Distrikmunisipaliteit	
HOOF AKTIWITEITE: • Doen daaglikse opdatering van alle transaksies • Pos transaksies op stelsel. • Verskaf bestuursinligting by wyse van toepaslike verslae en drukstukke soos en wanneer benodig. • Registrasie van alle sagteware van die Raad. • Installasie, onderhoud en ondersteuning van alle netwerk toerusting en rekenaars		VERANTWOORDELIKE AGENTE: Direkteur Finansiële Dienste en Span		IMPLEMENTERINGSDATUMS	
				2005	2006
				X	X
				X	X
				X	X
				X	X
				X	X
				X	X
KOSTE:	BEGROTING	2005/06	2006 /07	2007/08	Bron van Finansiering: Intern
Totale program					
TOTAAL					

ADDENDUM L

IDP AND BUDGET LINKING, 2005/2006

PROJECT NUMBER	FUNCTION	DEPARTMENT/SECTION BUDGET(COST CENTRES)			BUDGET FOR SPECIFIC PROJECT		
		CAPITAL®	OPERATIONAL®	TOTAL®	CAPITAL®	OPERATIONAL®	TOTAL®
	BASIC SERVICES (Engineers)		335 760	335 760			
B5.1	Proper maintenance of the road network: <ul style="list-style-type: none"> • Main and divisional roads • Minor roads 					60 650 890	60 650 890
B5.3	Tarring project: Junction road between Gansbaai and Bredasdorp				220 000 000		220 000 000
B5.4	Tarring project: Hemel-en-Aarde Road (Main Road 269 between Caledon and Hermanus				1 645 000		1 645 000
B5.5	Tarring Project: Tarring of road from Bredasdorp via Malagas to Witsand					300 000	300 000
	Fire Services/Protection		6 901 890	6 901 890			
B8.1	Disaster Management Plans						
B8.2	Establishment and capacity building: Fire Protection Societies					40 000	40 000
B8.3	Rescue and hazardous substances				35 000		35 000
B8.4	Training facility: Fire and Rescue				90 000		90 000
B8.5	Extinguishing of fires				180 000		180 000
B9.1	Integrated Public Transport Plan					867 000	867 000

PROJECT NUMBER	FUNCTION	DEPARTMENT/SECTION BUDGET(COST CENTRES)			BUDGET FOR SPECIFIC PROJECT		
		CAPITAL®	OPERATIONAL®	TOTAL®	CAPITAL®	OPERATIONAL®	TOTAL®
B10.3	Management of Karwyderskraal Regional Landfill Site					2 799 840	2 799 840
B11.1	Recycling project at Karwyderskraal						
B11.2	Recycling of containers for poisonous agricultural sprays						
B14.1	Management of Council's resorts				4 560 000	6 547 530	11 107 530
B15.1	Management of Municipal Infrastructure Grant: <ul style="list-style-type: none"> • Cape Agulhas • Overstrand • Swellendam • Theewaterskloof 					3 637 000	3 637 000
	HUMAN DEVELOPMENT:						
	Personal Health		4 213 000	4 213 000			
	Human Development		1 549 930	1 549 930			
	Personal Health Services						
M1.1	HIV/Aids/STI					3 000	3 000
M1.2	Combating of tuberculosis					15 000	15 000
M1.3	Promotion of responsible use of alcohol through parental guidance					46 000	46 000
M1.4	One-stop Chronic Help System						
M1.5	Provision of healthy women and mother services						
M1.6	Delivery of services which are focused on children under the age of 5 years						

PROJECT NUMBER	FUNCTION	DEPARTMENT/SECTION BUDGET(COST CENTRES)			BUDGET FOR SPECIFIC PROJECT		
		CAPITAL®	OPERATIONAL®	TOTAL®	CAPITAL®	OPERATIONAL®	TOTAL®
M1.7	Delivery of comprehensive health service						
M2.1	Optimum service delivery to the aged and disabled					21 500	21 500
M3.1	After-hours medical/emergency service					5 000	5 000
M4.1	Provision of adequate shelters and protection programmes for vulnerable groups					30 000	30 000
M4.2	People's Care Centre, Hawston					97 504	97 504
M4.3	Rotary Safe House Project, Caledon					88 350	83 350
M4.4	Development of Botrivier Clinic to supply care for vulnerable groups					60 000	60 000
M5.1	Further establishment, development and empowerment of Health and Welfare Committees					60 000	60 000
M5.2	Appointment and training of community health workers					35 000	35 000
M5.3	Professional development					377 147	377 147
M5.4	Job creation and skills development: Computer training					5 312	5 312
M5.5	Empowerment, job creation and community care, with emphasize on women, children and youth					244 899	244 899
M5.6	Daletique Fabric Creations: Job creation					263 000	263 000
M5.7	Eco-Handcrafts: Job creation for women					75 000	75 000
M5.8	Gardening project: Food security and job creation in Voorstekraal and Bereaville					30 000	30 000

PROJECT NUMBER	FUNCTION	DEPARTMENT/SECTION BUDGET (COST CENTRES)			BUDGET FOR SPECIFIC PROJECT		
		CAPITAL®	OPERATION®	TOTAL®	CAPITAL®	OPERATIONAL®	TOTAL®
M5.9	Community care, job creation and life skills development					153 850	153 850
	Environmental Health Services	60 000	5 867 720	5 927 720			
M6.1	Food control					140 000	140 000
M6.2	Safety control in respect of drinking water and final sewage outflow					240 000	240 000
M6.3	Control over milk stables and the transport of dairy products						
M6.4	Monitor impact of keeping of animals, poultry, pets and bees and vector control service					30 000	30 000
M6.5	Safe handling and disposal of solid waste (including household waste)						
M6.6	Safe handling and disposal of medical waste						
M6.7	Enlightenment/liaison with public with regard to environmental health issues and the training of environmental health practitioners						
M6.8	Promotion of inter-sectoral co-operation					30 000	30 000
M6.9	Monitor chemical pollution						
M6.10	Monitor the situation on all properties from an environmental health perspective						
M6.11	Manage, control and monitor environmental- and air pollution and noise					20 000	20 000

PROJECT NUMBER	FUNCTION	DEPARTMENT/SECTION BUDGET(COST CENTRES)			BUDGET FOR SPECIFIC PROJECT		
		CAPITAL®	OPERATIONAL®	TOTAL®	CAPITAL®	OPERATIONAL®	TOTAL®
M6.12	Management, control and monitoring of environmental health issues pertaining to epidemics, pandemics and notifiable diseases						
M6.13	Law enforcement in terms of Council By-laws						
M6.14	Environmental health control along the coast					10 000	10 000
M6.15	Co-ordinating and measurement of compliance with Batho Pele principles in all spheres of service delivery						
	Human rights and cultural development						
M7.1	Establishment of an integrated, non-party political, non-sexist, non-racial youth programme for the Overberg					160 000	160 000
M7.2	Kosie Sifoor Youth Music Project					224 380	224 380
M7.3	Youth Arts Festival/Training School						
M7.4	Transport of the youth and other role players in the Overberg to enhance participation						
M7.5	Electric Band: Youth development and promotion of life skills through culture and music					93 000	93 000
M7.6	Multi-Media Musical Tribute: Job creation through the development of art skills					85 100	85 100

PROJECT NUMBER	FUNCTION	DEPARTMENT/SECTION BUDGET (COST CENTRES)			BUDGET FOR SPECIFIC PROJECT		
		CAPITAL®	OPERATIONAL®	TOTAL®	CAPITAL®	OPERATIONAL®	TOTAL®
M7.7	Further development of the Task Team for Language and Culture						
M7.8	Support of Community Development Workers						
M8.1	Human rights promotion projects					70 000	70 000
	ECONOMIC DEVELOPMENT						
	Environmental Management						
E	Management of SDF for Overberg District and SDF for Overberg District Management Area (DMA)					5 000	5 000
E1.1	Business plans for SDF's of ODM and DMA						
E1.2	Establish partnerships in environmental management						
E1.3	Introduction of integrated environmental management principles in training and education						
E2.1	Job creation by means of control of alien vegetation						
E2.2	Clearing of road reserves, with special emphasize on job creation and training					2 000 000	2 000 000
E5.1	Rehabilitation pilot projects						

PROJECT NUMBER	FUNCTION	DEPARTMENT/SECTION BUDGET (COST CENTRES)			BUDGET FOR SPECIFIC PROJECT		
		CAPITAL®	OPERATIONAL®	TOTAL®	CAPITAL®	OPERATIONAL®	TOTAL®
	Growth and development						
E6.1	Compilation of District Economic Development Framework						
E6.2	Management and operation of the District Economic Development Unit					200 000	200 000
E7.1	Development of international standard airport at Bredasdorp: A scoping exercise					130 000	130 000
E7.2	Upgrading of harbours and boat slipways: A scoping exercise					45 000	45 000
E7.3	Development and management of regional databank					1 713 021	1 713 021
E8.1	Land reform: Communication, marketing and information availability						
B8.2	Land reform: Development of entrance programme						
B8.3	Land reform: Land audit of all agricultural properties						
B8.4	Development of database for land reform and security of tenure						
B8.5	Establishment of ESTA District Forum						
B8.6	Land reform: Development of crisis mediation centre						
B8.7	Land reform: Establishment of partnerships for development support						
B8.8	Development of rural development strategy						

PROJECT NUMBER	FUNCTION	DEPARTMENT/SECTION BUDGET (COST CENTRES)			BUDGET FOR SPECIFIC PROJECT		
		CAPITAL®	OPERATIONAL®	TOTAL®	CAPITAL®	OPERATIONAL®	TOTAL®
E9.1	Appointment of task team to do pilot study for eventual training and empowerment project						
E9.2	LLB training project for youth					90 600	90 600
E10.1	Elim Bakery Project					400 000	400 000
E10.2	Rooibos Tea Project: Elim and Suurbraak					100 000	100 000
E10.3	CAEDA: Multi-purpose Centre Project: Bredasdorp						
	Tourism: Development		500 000	500 000			
E11.1	Office operation and administration					768 814	768 814
E11.2	Product Development Programme, inclusive of mentorship					15 000	15 000
E11.3	In-service training					0	0
E11.4	Local Tourism Bureau (LTB) Training					6 000	6 000
E11.5	Orientation Tour					15 000	15 000
E11.6	Overberg Festival					50 000	50 000
E11.7	Overberg Routes					100 000	100 000
E11.8	Overberg Stories					120 000	120 000
E11.9	Regional Info Pack					6 000	6 000
E11.10	Tourism Training Programme					80 000	80 000
E11.11	Tourism Help Desk Agents (THD's)					100 000	100 000
E11.12	Relocation of Overberg Tourism Office to N2 development					100 000	100 000

PROJECT NUMBER	FUNCTION	DEPARTMENT/SECTION BUDGET (COST CENTRES)			BUDGET FOR SPECIFIC PROJECT		
		CAPITAL®	OPERATIONAL®	TOTAL®	CAPITAL®	OPERATIONAL®	TOTAL®
	Tourism Marketing		500 000	500 000			
E12.1	Getaway Show, Cape Town					16 326	16 326
E12.2	Getaway Show, Johannesburg					23 198	23 198
E12.3	Annual Indaba					220 000	220 000
E12.4	Life Cycle Expo, Cape Town					16 326	16 326
E12.5	Overberg Golf Day					12 500	12 500
E12.6	Overberg On Sale					158 576	158 576
E12.7	Overberg Update					0	0
E12.8	Overberg Website					4 882	4 882
E12.9	Promotional material					144 483	144 483
E12.10	Welcome Campaign					7 900	7 900
	Safety and security						
E17.1	Rural protection: Sector policing in rural areas (Farm Watch)						
E17.2	Safeguarding of N2 highway through region						
E18.1	Establishment of municipal courts and police (including environmental court)						
E19.1	Provision of regional facility for juvenile delinquents						

PROJECT NUMBER	FUNCTION	DEPARTMENT/SECTION BUDGET (COST CENTRES)			BUDGET FOR SPECIFIC PROJECT		
		CAPITAL®	OPERATIONAL®	TOTAL®	CAPITAL®	OPERATIONAL®	TOTAL®
	Development of national parks and nature reserves and promotion of bio-diversity conservation						
E20.1	Expansion of the Whale Trail, De Hoop Nature Serve					6 183 000	6 183 000
E20.2	New lodge at Witklip, De Hoop Nature Reserve					6 800 000	6 800 000
E20.3	Erection of Game Fence on De Hoop: Phase One					1 555 897	1 555 897
E21.1	C.A.P.E. Agulhas Bio-diversity Initiative (ABI)					\$11 784 775	\$11 784 775
E21.2	Blue Crane Conservation					160 000	160 000
	CORPORATE SERVICES	120 000	15 571 680	15 691 680			
K1.1	The delivery of a secretariat service						
K1.2	The delivery of a general support service						
K1.3	Record Management						
K1.4	Policy and legislation						
K2.1	Training and Occupational Safety Programme						
K2.2	Personnel Administration						
K2.3	Personnel and Labour Provision System						
K3.1	Development of a Communication Strategy						

PROJECT NUMBER	FUNCTION	DEPARTMENT/SECTION BUDGET (COST CENTRES)			BUDGET FOR SPECIFIC PROJECT		
		CAPITAL®	OPERATIONAL®	TOTAL®	CAPITAL®	OPERATIONAL®	TOTAL®
	FINANCIAL SERVICES	470 000	3 599 760	4 069 760			
F1.1	Accounting services				20 000	764 300	784 300
F1.2	Financial Reform Programme				450 000	1 050 000	1 500 000
F2.1	Income Management					1 532 040	1 532 040
F3.1	Expenditure management					948 000	948 000
F4.1	Information Technology Management and Processing Programme					355 420	355 420
	ODM AS VEHICLE FOR DEVELOPMENT						
	Contributions to PIMS Centre: MSIG		(MSIG)1 000 000	1 000 000			
	Contributions to PIMS Centre: ODM		162 180	162 180			
NATIONAL PROVINCIAL FUNDING ALLOCATED COMPLETELY UNALIGNED WITH ODM IDP							
	Hawston Multi-purpose Centre				2 500 000		2 500 000