

## ANNEXURE D: PROJECT LIST OF SOL PLAATJE AND FRANCES BAARD

### SOL PLAATJE - LED UNIT PROJECT LIST

#### SMME SUPPORT

No	Project Name	Revenue Source	Expenditure	Expected Achievements	SDBIP Quarterly Targets	IDP Goals
1	<b>SMME VILLAGE</b>	NDPG and DBSA(loan)	12 Million	Develop an incubator to construct a SMME Hub at Galeshewe as nodal area	30 Permanent	To ensure economic growth by 4% by 2014. To have unemployment by 2014.
2	<b>RITHCIE INCUBATOR</b>	DBSA (loan)	1.5 Million	Develop an incubator to construct a SMME Hub	20 Permanent	To ensure economic growth by 4% by 2014. To have unemployment by 2014
3	<b>SMME Week</b>	SEDA, DEA, FBDM,	1 Million	Provide conducive environment for SMMEs, in terms of information dissemination and networking.	30 Temp jobs	To ensure that SPM spend 60% of its budget to the local BEE and SMMEs
4	<b>Brick Plant</b>	De Beers through the SLPs	1.890 Million	Establishment of a brick plant that will produce clay bricks through the use of De Beers slime dumps	50 Permanent Jobs	To ensure economic growth by 4% by 2014. To have unemployment by 2014
5	<b>Informal Traders Capacity Building</b>	SEDA, SPM, FBDM	R500 000.00	To grow informal form survivalists to formal entrepreneurial SMMEs	30 Temporary and 10 Permanent	To ensure economic growth by 4% by 2014. To have unemployment by 2014
6	<b>Incubators turnaround</b>	DEA, SEDA, FBDM	R500 000.00	To ensure that incubators are addressing the economic and growth objectives	5 Temporary for three months	To ensure economic growth by 4% by 2014. To have unemployment by 2014

## TOURISM

No	Project Name	Revenue Source	Expenditure	Expected Achievements	SDBIP Quarterly Targets	IDP Goals
1	<b>Tourism curio shop / Coffee Shop</b>	SPM, SA Roadlink, Tickets 4 Afrika, NOCCI, Umphile	R100 000.00	<ul style="list-style-type: none"> <li>- 1.Job Creation</li> <li>- 2.Tourist attraction</li> </ul>	10 Permanent jobs	To ensure economic growth by 4% by 2014. To have unemployment by 2014
2	<b>Tram feasibility Study &amp; Rerouting</b>	SPM, DTI, TEP, DEA, Dept of Tourism, De Beers	10 000 000.00	<ul style="list-style-type: none"> <li>- 1.Attracting tourists</li> </ul>	Creation of 100 temporary jobs	To ensure economic growth by 4% by 2014. To have unemployment by 2014
3	<b>Tourism Indaba</b>	SPM, DEA,DTI, TEP, De Beers Dept of Tourism, Standard Bank	1 Million	<ul style="list-style-type: none"> <li>- 1.Creation of tourism awareness</li> <li>- 2.Highlight opportunities in the tourism industry</li> </ul>	200 Temporary jobs Revenue generation for local SMMEs	To ensure economic growth by 4% by 2014. To have unemployment by 2014
4	<b>Magarsfontein Battlefield</b>	National Heritage Organisation, Museum,	R100 000.00	<ul style="list-style-type: none"> <li>- 1.10 Temporary job creations</li> <li>- 2.Development of local artists</li> <li>- 3.Tourist attraction</li> </ul>	10 Temporary jobs	To ensure economic growth by 4% by 2014. To have unemployment by 2014
5	<b>Woman's month</b>	NCTA, Dept Tourism, Standard Bank, Mayor's Office, Speaker's Office	R150 000.00	<ul style="list-style-type: none"> <li>- 1.Empower woman</li> <li>- 2.Motivate woman</li> </ul>	25 Temporary jobs	To ensure economic growth by 4% by 2014. To have unemployment by 2014
6	<b>Aids Day</b>	NCTA, Dept Tourism, Standard Bank, Mayor's Office, Speaker's Office, NOCCI	R200 000.00	<ul style="list-style-type: none"> <li>- 1.Health Education &amp; Awareness</li> </ul>	25 Temporary jobs	To ensure economic growth by 4% by 2014. To have unemployment

							by 2014
7	<b>Development of Tourism Strategy</b>	DTCE, DBSA, FBDM,	R500 000.00	- 1. Strategies to align with Tourism White Paper of NC. PGDS	4 Temporary Jobs	To ensure economic growth by 4% by 2014. To have unemployment by 2014	
8	<b>World war 1 Veterans Day</b>	Museum, DTCE, NCTA,	R100 000.00	- 1. Development of local artists - 2. Tourist attraction	10 Temporary job creations	To ensure economic growth by 4% by 2014. To have unemployment by 2014	
9	<b>Flea Market</b>	NOCCI, SEDA, UYF, TEP, SMME,	R250 000.00	- Development of local artists - Tourist attraction - 3. Development of local SMMEs	10 Temporary job creations	To ensure economic growth by 4% by 2014. To have unemployment by 2014	
10	<b>Media Tours</b>	SPM	R200 000.00	- 1. Attract tourist influx	10 Temporary job creation	To ensure economic growth by 4% by 2014. To have unemployment by 2014	
11	<b>National</b> <ul style="list-style-type: none"> <li>• (Durban Indaba</li> <li>• The Getaway</li> <li>• Cape Town Outdoor</li> </ul> <b>International (Germany TBI, London, World Travel Show) Tourism show</b>	SPM  NCTA, DTCE	<b>R 470 000.00</b> <ul style="list-style-type: none"> <li>• R120 000.00</li> <li>• R80 000.00,</li> <li>• R 80 000.00</li> </ul> <b>R 190 000. 00</b>	- 1. Create bilateral partnership with both national and international tourism stakeholders	Marketing	To ensure economic growth by 4% by 2014. To have unemployment by 2014	
12	<b>Barni Barnato Golf Tournament</b>	SPM	R10 000.00	1. Increase influx of local tourist	40 Temporary jobs creation	To ensure economic growth by 4% by 2014. To have unemployment by 2014	

13	<b>Branding campaign</b>	NCTA, NTCE,	R80 000.00	1. Marketing of Kimberley as a tourist destination	N/A	To ensure economic growth by 4% by 2014. To have unemployment by 2014
14	<b>Diamond and Dorings(Guidance required from the tourism unit location to the Mayors Office of this project must be finalised)</b>	SPM, Dept Sports Art and culture, SABC1, Sowetan, DTCE, NCTA, De Beers,	R300 000.00	<ol style="list-style-type: none"> <li>1. Increase of revenue</li> <li>2. Tourist influx</li> <li>3. Development of local artists</li> <li>4. Development of SMMEs</li> </ol>	200 Temporary job creation	To ensure economic growth by 4% by 2014. To have unemployment by 2014
15	<b>Outreach Program</b>	SPM,	R200 000.00	Create awareness of Tourism in the Community	10 Temporary jobs	To ensure economic growth by 4% by 2014. To have unemployment by 2014
16	<b>N12 Treasury Bank Route</b>	SPM	R40 000.00	Market N12 and the usage to Cape Town to Johannesburg Increase Increase travelers on the route	10 Temporary jobs	To ensure economic growth by 4% by 2014. To have unemployment by 2014
17	<b>Capacitating of learners through experiential training and graduates internship</b>	Theta	1.092 Million	Support the educational institutions and centers for learning to allow young people to prepare themselves well so that when they leave the city , they are better able to find employment elsewhere.	56 Learners	To ensure economic growth by 4% by 2014. To have unemployment by 2014

## AREA BASED

<b>NO</b>	<b>Project Name</b>	<b>Revenue Source</b>	<b>Expenditure</b>	<b>Expected Achievements</b>	<b>SDBIP Quarterly Targets</b>	<b>IDP Goals</b>
1	<b>CBD CLEANING CAMPAIGN</b>		R40 000.00	Creation of 60 temporary jobs	15 per quarter	To ensure economic growth by 4% by 2014. To have unemployment by 2014
2	<b>FORMALIZATION OF ADVERTISING IN SPM AS A WHOLE</b>		R40 000.00	Creation of 40 temporary jobs	10 Jobs	To ensure economic growth by 4% by 2014. To have unemployment by 2014
3	<b>CBD STREET NAME SIGNAGE</b>		R700 000.00	Creation of 16 temporary jobs	4 Temp. jobs	To ensure economic growth by 4% by 2014. To have unemployment by 2014
4	<b>FUNCTIONING OF CBD MANAGEMENT FORUM</b>		R68 000.00	Fully functioning CBD Management Forum	4 Temp jobs	Good governance and proper management
5	<b>CHRISTMASS EVENT</b>		R150 000.00	Christmas candle lighting Children's Christmas party	Host 300 community members. Host 2000 children from 27 Wards.	To ensure economic growth by 4% by 2014. To have unemployment by 2014
6	<b>ADVERTISING OF THE AREA BASED PROJECTS</b>		R200 000.00	Implementation of the SPM SCM Policy. Procurement of goods and services from 20 local service providers	4 per quarter Procurement from 5 local service providers	To ensure economic growth by 4% by 2014. To have unemployment by 2014
7	<b>MARKETING OF THE INNERCITY INITIATIVES</b>		R1 000 000.00	Creation of an environment for more investments	10 Temp jobs	Ensure of proper and effective land use management
8	<b>LANDSCAPING OF THE CBD</b>		R300 000.00	Creation of 16 temporary jobs	4 jobs	To ensure economic growth by 4% by 2014. To have unemployment by 2014
9	<b>SPM PARKING MANAGEMENT</b>		R300 000.00		4 Temp jobs	To ensure economic growth by 4% by 2014.

	<b>PLAN</b>						To have unemployment by 2014
<b>10</b>	<b>PAVING OF STREETS IN ROODEPAN</b>		R500 000.00	Creation of 60 temporary jobs	15 jobs		To ensure economic growth by 4% by 2014. To have unemployment by 2014
<b>11</b>	<b>LANDSCAPING IN RITCHIE</b>		R300 000.00	Creation of 16 temporary jobs	4 jobs		To ensure economic growth by 4% by 2014. To have unemployment by 2014
<b>12</b>	<b>LANDSCAPING IN CBD</b>		R300 000.00	Creation of 16 temporary jobs	4 jobs		To ensure economic growth by 4% by 2014. To have unemployment by 2014
<b>13</b>	<b>PAVING OF STREET WITHIN THE CBD</b>		R1 000 000.00	Creation of 60 temporary jobs	15 jobs		To ensure economic growth by 4% by 2014. To have unemployment by 2014
<b>14</b>	<b>ERECTION OF INFORMAL TRADE STANDS</b>		R1 500 000.00	To formalize 30 informal traders	50Temp jobs		To ensure economic growth by 4% by 2014. To have unemployment by 2014
<b>15</b>	<b>FEASIBILITY STUDY FOR AGRICULTURE DEVELOPMENT IN RIVERTON</b>		R300 000.00	Effective and efficient land use management Creation of 20 jobs	1 job		To ensure economic growth by 4% by 2014. To have unemployment by 2014

## INVESTMENTS PROMOTIONS

No	Project Name	Revenue Source	Expenditure	Expected Achievements	SDBIP Quarterly Targets	IDP Goals
1	<b>Incentives Promotions</b>	Business Trust, SPM	R1 Million	1.Development and instillation of billboards 2.Printing and distribution of information brochures 3.Development of Exhibition material(for display at indabas and conference) 4.Radio talk shows 5.Periodic interaction with outside stakeholders	4 temporary jobs per quarter	To ensure economic growth by 4% by 2014. To have unemployment by 2014
2	<b>Bio-Gas Plant</b>	Private	R18 Million	1.Completion of feasibility study 2.Refurbishing of Bio-gas chamber 3.Construction of the Electricity Plant 4.Establishment of food waste collection project	7 Temporary jobs per quarter 25 Fulltime jobs	To ensure economic growth by 4% by 2014. To have unemployment by 2014
3	<b>Topes(Call Center)</b>	DTI, BPO & O Incentives	R3.7 Million	To create 100 seats in call center, which will in turn create 300 fulltime jobs	75 Full time jobs	To ensure economic growth by 4% by 2014. To have unemployment by 2014
4	<b>Central Improvement District Initiative</b>	Business Trust	R2 Million	1. The establishment of Special Purpose Vehicle to help manage Business Growth into the CBD. 2. Safer, cleaner & investor-friendly CBD. 3.Upsurge in investments into CBD	25 Full time jobs	To ensure economic growth by 4% by 2014. To have unemployment by 2014

5	<b>Agri-Business Initiative</b>	Dept Agriculture, Dept Agriculture, DTI	R10 Million	<ol style="list-style-type: none"> <li>1. The establishment of various Cooperatives for Crop Farming in Ritchie and Riverton.</li> <li>2. The establishment of various Hydroponic farming tunnels.</li> <li>3. The establishment of cleaning and packaging facilities for value-add to primary products.</li> </ol>	80 Full time jobs	<p>To ensure economic growth by 4% by 2014.</p> <p>To have unemployment by 2014</p>
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## FRANCES BAARD- LED PROJECT LIST

### BUDGET LINE ITEM COSTING: 2008/09

**{NB: USE A SEPARATE FORM FOR SEPARATE GL LINE ITEMS}**

#### PLANNING & DEVELOPMENT - LED & TOURISM

Line item number 0

Line item name 0

#### ACTIVITY COSTING

Includes all activity descriptions, e.g.: [frequency / distances for vehicle usage]; frequency / cost of seminars etc.]; [number / cost of goods to be purchased]

Activity	Description	Number	Unit Cost R	2008/2009 Estimate	2009/2010 Estimate	2010/2011 Estimate
<i>LED Projects with Business plans</i>						
	Dikgatlong - tannery plant	1		200000	100000	65000
	Phokwane - bio-tech project	1		250000	150000	65000
	Magareng - vegetable processing	1		200000	100000	65000
	Mining beneficiation (Economic Affairs)	1		200000	100000	65000
	Sol Plaatje - Call centre support	1		200000	100000	65000
<i>Tourism projects</i>						
	Development of an Investment & Marketing Strategy	1		500000	500000	500000
<i>Funding for feasibility studies</i>						
	DMA - goat farming	1		100000		
	Magareng - small scale agricultural development	1		100000		
	Dikgatlong - mining beneficiation for SMME	1		100000		
<i>Implementation of above projects (If feasible)</i>						
	DMA - goat farming				500000	250000
	Magareng - small scale agricultural development				500000	250000
	Dikgatlong - mining beneficiation for SMME				500000	250000
3. Establishment of Entrepreneurship with Higher learning Institutions						
	28 unemployed graduates to participate in program over 3 year period					
	Stipends at 1500 p/month for 12 months			504000	504000	504000
	Administration at 200p/month for 12 months			67200	67200	67200
<b>TOTAL FOR LINE ITEM</b>				<b>2421200</b>	<b>3121200</b>	<b>2146200</b>
Total rolled over				611520		
<b>NOTES/REMARKS/MOTIVATION</b>				3032720		