

ANNEXURE D: 2009/2010 IDP Projects Explanations

31. UE038 Tourism Development

REPORT OF MANAGER – PLANNING AND ECONOMIC DEVELOPMENT TOURISM DEVELOPMENT PROJECTS

1. **PURPOSE OF THE REPORT**

The purpose of the report is to request council approval on additional funds to support marketing and tourism activities in Waterberg.

2. **BACKGROUND**

Waterberg District Municipality has a mandate towards the development and promotion of tourism in its area of jurisdiction, as indicated in the White Paper on Tourism, one of the roles of local government is to market, promote and disseminate information in regard to tourism. Following are the projects/Programs that require additional funding within Waterberg District Municipality.

➤ **Waterberg Tourism and Investment Booklet**

- A tourism booklet is one of the marketing tools utilized by WDM to disseminate tourism and investment information and to market the region as a tourist destination.
- The booklet exists, what needs to be done are the minor adjustment because of change of leadership in the institution.

➤ **Waterberg Corporate DVD**

- The DVD is a visualized version of the tourism booklet.
- The existing DVD will be edited to record new information.

➤ **Indaba Exhibition Shows**

- WDM participate at the Tourism Indaba annually. 2009 was the first time that WDM exhibited as the main exhibitor after years of exhibiting under Limpopo Tourism and Parks and again this year WDM is going as the main exhibitor.
- There are several small projects under the umbrella of the Tourism Indaba, namely: Exhibition Space, Stand Design, Supporting marketing materials, Uniform, accommodation and transport.

➤ **Publications**

- Once or twice a year WDM place's a publication in various publications/magazines to reach a larger market nationwide and even internationally. The publications often highlights the Waterberg District's attributes as a place to live, invest and leisure in.

3. **STAFF IMPLICATIONS**

The projects are implemented by Planning and Economic Development staff.

4. FINANCIAL IMPLICATIONS

- Waterberg Tourism and Investment Booklet: **R79 600.0**
- Waterberg Corporate DVD: **R150 000.00**
- Indaba Exhibition Show :
 - Exhibition Space: R38 144.40, Paid 40% R 15 257.76, Balance to be paid: **R22 886.64**
 - Stand design and establishment: **R150 000.00**
 - Supporting marketing materials for Indaba and CTA's : **R100 000.00**
- Print Publications: **R86 000.00**
- Conference on Wildlife activities in Waterberg: **100 000.00**

5. OTHER PARTIES INVOLVED

- Local Municipalities
- Regional Tourism Association
- Limpopo Tourism and Parks
- South African Tourism

6. AUTHORITY

White Paper on Tourism

To note:

On UE041 WEDA:

An amount of R 1,000,000 has been transferred to savings as the R 1,500,000 was part of the co-funding agreement with IDC, which cannot be implemented in the 2009/2010 budget year as WEDA did not comply with the requirements of the MFMA to table a 2009/2010 budget to WDM Council for approval or followed the public participation process that goes with the Budget and IDP. There is also no CEO appointed to date to formalize and fast track this process. The remaining funds will be utilized to pay board member sitting allowances and to assist WEDA with the interim payment of the CEO, when appointed, until such time, that a budget is tabled for 2010/2011.

32. IN031 Municipal Health Information System

A notice board advert was followed in which a tender of less than R 200,000 was received. Due to lack of sufficient competition, the project has now been re-advertised as public tender, but based on the tenders received, the project is projected to be an 80/20 evaluation of less than R 500,000 in total for the project. As R 1,000,000 was budgeted for this system, at least R 500,000 can be declared a savings at this time, the remainder to be reviewed after the appointment of a service provider through the public tender.