

ANNEXURE A

TOURISM DEVELOPMENT PLAN PROJECTS, PROGRAMMES OR INITIATIVES MATRIX

SERIAL NO	PROJECT, PROGRAMME OR INITIATIVE	IDP PRIORITIES A)Tourism Product Development; B)Enhancement of Cultural and Heritage Tourism; C)Destination Marketing; D)Tourism Infrastructure Development; E)Tourism Skills Development F)Sustainable Tourism G)Tourism Investment	SDF ALIGNMENT/THEME AND CATALYTIC ZONES	IEGS ALIGNMENT	DLTA STRATEGIC PILLARS	RESPONSIBILITY	ACTIONS	METHODOLOGY	TIME FRAME			COST OF PROJECT / ALLOCATED AMOUNT (In Rand)
									SHORT TERM: 2018 - 2021 (1-3 yrs)	MEDIUM TERM: 2021 - 2026 (4-9 yrs)	LONG TERM: 2026 - 2032 (10-13 yrs)	
1	<b>HERO Trail Adventures Project-</b> This project involves the development of a the Paarl Adventure Trail in Paarl, which is a mountain biking , trail running and walking trail that will be developed around Paarl Mountain.	A; B; C; D; E; F and G		Sports Tourism	Outdoor and adventure pillar; Eco and nature pillar	DLTA - Destination Marketing to promote Outdoor Active and Sports brand pillar DM - Enhance outdoor mountainbiking and running trails around Paarl Mountain	DLTA - Digital Media; DLTA - Shows and exhibitions; DLTA - Marketing collateral; DLTA - PR and Advertising; DLTA - Seasonal Campaigns and events  DM- Assist in the provision of funds to develop infrastructure	DLTA - Digital media (Website updates; content mngt. web hosting; social media; blogg, mobile app; e-newsletters); DLTA - Shows and Exhibitions (JHB Getaway show; Beeld holiday; Cycle challenge Exhibit; Cpt Getaway show; WTM Africa; Tourism Indaba)  DLTA - Marketing collateral (Brochures;Paarl&Wellington maps; Wellington heritage trail map; Paarl heritage route map;pamphlets;flyers;merchandise)  DLTA - PR and Advertising (PR, media and trade visits, advertising, photography, media tracking, press releases, media alerts, News paper articles, networking events)  DLTA - Seasonal Campaigns and events (Summer and Winter campaign; Member Mingles)	✓			R1 800 000
2	<b>Wesgro Partnership: Film, Media and Gaming Initiative:</b> The initiative focuses on unlocking the growth potential of Film, Media and Gaming Sectors in Drakenstein to facilitate the growth of the Tourism sector and in so doing promote Innovation as well.	A; B; C; D; E; F and G	All Zones	Skills Development,SMME Development, Tourism sector	All	DLTA - Destination Marketing; DM - Development of tourism infrastructure	DLTA - Digital Media; DLTA - Shows and exhibitions; DLTA - Marketing collateral; DLTA - PR and Advertising; DLTA - Seasonal Campaigns amd events	See above	✓			R300 000
3	<b>Marketing plan:</b> In collaboration with the DLTA DM Communication and Marketing division will develop a marketing plan, including Market Segmentation; Branding and Brand Pillars; Events; Focus areas (Sports Tourism; Film Tourism; Gaming) and Online marketing and technologies for marketing		All Zones	Tourism Development	All pillars	DLTA - Destination Marketing; DM - marketing of place	In collaboration DLTA and DM to develop aligned marketing plan for Drakenstein	Collborate on plan, align with Wesgro. Market and publicise plan	✓			R150 000
4	<b>Arts &amp; Craft Route-Project:</b> The Arts and Crafts Route for Drakenstein showcase the diversity of our Arts and Crafts through a human design approach. It is anticipated that the Route will become one of the iconic tourism offerings in the Cape Winelands because of its unique and diverse range of	A; B; C; D; E; F and G	South City Corridor, Heritage and Cultural landscape	Skills Development, SMME Development, Tourism sector	Culture and Heritage pillar	DLTA - Destination Marketing; DM - Development of infrastructure along this route,Business Support provision and product development	DLTA - Digital Media; DLTA Shows and exhibitions; DLTA - Marketing collateral; DLTA - PR and Advertising; DLTA - Seasonal Campaigns and events	DLTA - Digital media (Website updates; content mngt. web hosting; social media; blogg, mobile app; e-newsletters); DLTA - Shows and Exhibitions (JHB Getaway show; Beeld holiday; Cycle challenge Exhibit; Cpt Getaway show;				DLTA - Year 1 (2018 - 2019) = R791,109 (overall marketing budget) DLTA - Year 2 (2019 - 2020) = R794,486 DLTA - Year 3 (2020 - 2021) = R783,430

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									SHORT TERM: 2018 - 2021 (1-3 yrs)	MEDIUM TERM: 2021 - 2026 (4-9 yrs)	LONG TERM: 2026 - 2032 (10-13 yrs)	
	product experiences that are on offer. Ultimately the Route will inspire and promote innovation.						<b>DM</b> - Provision of infrastructure, Facilitate product development and business support, Facilitate market access.	WTM Africa; Tourism Indaba) <b>DLTA - Marketing collateral</b> (Brochures;Paarl&Wellington maps; Wellington heritage trail map; Paarl heritage route map;pamphlets;flyers;merchandise) <b>DLTA - PR and Advertising</b> (PR, media and trade visits, advertising, photography, media tracking, press releases, media alerts, News paper articles, networking events) <b>DLTA - Seasonal Campaigns and events</b> (Summer and Winter campaign; Member Mingles) <b>DM</b> - Identify a municipal owned facility to convert into a craft centre. Appoint service providers to assist with product development and market access	✓			
5	<b>Development of an Events portal and Event and Film online permit programme:</b> DM was selected to serve as a pilot site for the DEDAT to develop an online Event and Film permit application to cut Red Tape in the municipality.	All	All Zones	Skills Development, Tourism sector, Tourism Infrastructure	All	<b>DLTA</b> - Marketing the destination as a premier events destination ; <b>DM</b> - Facilitating the development of the portal in collaboration with DEDAT	<b>DLTA</b> - Digital Media; <b>DLTA</b> - Shows and exhibitions; <b>DLTA</b> - Marketing collateral; <b>DLTA</b> - PR and Advertising; <b>DLTA</b> - Seasonal Campaigns and events <b>DM</b> - to develop infrastructure	<b>DLTA</b> -See above, <b>DM</b> - Collaborate with DEDAT	✓			R300 000 -Provincial Government funding.
6	<b>Tourism Skills Development (Wine Service and Customer Care)</b>	A; B; C; D; E; F and G	North City	Skills Development,SMME Development, Tourism sector	All pillars	<b>DM</b> - Conduct training in customer service and nature guide training		<b>DLTA</b> - to request assistance from existing membership base. <b>DM</b> - to establish partnerships with different spheres of Government and the Private sector.	✓			R100 000

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7	<b>World Centre Cycling of Africa (WCCA) Project:</b> The project focuses on provision of funds towards the establishment of the World Cycling Centre Africa (WCCA) centre in Paarl, which is the satellite extension of the Union Cyclist Internationale (UCI), the world governing body for sports cycling and oversees international competitive cycling events. The WCCA intends to lobby the DM to develop a Velodrome in order to attract cycling world championships in the next 15 years.	A; B; C; D; E; F and G	To be confirmed	Tourism Infrastructure, Sports Tourism	Outdoor and adventure pillar; Eco and nature pillar	DLTA - Destination Marketing; DM - Assist with the establishment of the WCCA in Paarl	DLTA - Digital Media; DLTA - Shows and exhibitions; DLTA - Marketing collateral; DLTA - PR and Advertising; DLTA - Seasonal Campaigns and events  DM - Provide funding over three years for the establishment.	DLTA - Digital media (Website updates; content mngt. web hosting; social media; blogg, mobile app; e-newsletters); DLTA - Shows and Exhibitions (JHB Getaway show; Beeld holiday; Cycle challenge Exhibit; Cpt Getaway show; WTM Africa; Tourism Indaba)  DLTA - Marketing collateral (Brochures;Paarl&Wellington maps; Wellington heritage trail map; Paarl heritage route map;pamphlets;flyers;merchandise) DLTA - PR and Advertising (PR, media and trade visits, advertising, photography, media tracking, press releases, media alerts, News paper articles, networking events) DLTA - Seasonal Campaigns and events (Summer and Winter campaign; Member Mingles) DM - To contribute towards the development of world class cycling infrastructure such as a velodrome	✓			R400 000 approved in 2019/2020
8	<b>Events Support</b>	A, B, C and G	N / A		Food and Wine Pillar, Outdoor and adventure pillar	DLTA - Destination Marketing;	DLTA - Digital Media; DLTA - Shows and exhibitions; DLTA - Marketing collateral; DLTA - PR and Advertising; DLTA - Seasonal Campaigns and events					
9	<b>Dine with the locals Project:</b> The objective of this project is to develop a route where visitors can experience a real home environment.Dining with local families provides an opportunity to experience the rich and cultural diversity of a region.	A; B; C; D; E; F and G	South City Corridor, Paarl East/West Integration: SDFT: 6	Skills Development,SMME Development, Tourism sector growth, Informal Economy enhancement	Food and wine pillar	DLTA - Destination Marketing DM - Development of infrastructure along this route,Business Support provision and product development	DLTA - Digital Media; DLTA - Shows and exhibitions; DLTA - Marketing collateral; DLTA - PR and Advertising; DLTA - Seasonal Campaigns and events.	DLTA - Digital media (Website updates; content mngt. web hosting; social media; blogg, mobile app; e-newsletters); DLTA - Shows and Exhibitions (JHB Getaway show; Beeld holiday; Cycle challenge Exhibit; Cpt Getaway show; WTM Africa; Tourism Indaba)  DLTA - Marketing collateral (Brochures;Paarl&Wellington maps; Wellington heritage trail map; Paarl heritage route map;pamphlets;flyers;merchandise) DLTA - PR and Advertising (PR, media and trade visits, advertising, photography, media tracking, press releases, media alerts, News paper	✓			R212 500

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								articles, networking events) <u>DLTA - Seasonal Campaigns and events</u> (Summer and Winter campaign; Member Mingles).				
10	<b>Paarl East West Placemaking through Story telling project</b> : This project focuses on using story telling to facilitate social cohesion and in so doing promoting heritage and cultural tourism	A; B; C; D; E; F and G	South City Corridor, Paarl East/West Integration: SDFT: 6	Skills Development, SMME Development, Tourism sector growth, Informal Economy enhancement	Culture and Heritage Pillar	DLTA - Destination Marketing DM - Development of infrastructure along this route, Business Support provision and product development	DLTA - Digital Media; DLTA - Shows and exhibitions; DLTA - Marketing collateral; DLTA - PR and Advertising; DLTA - Seasonal Campaigns and events.	See above	✓			R 115,360
11	<b>Paarl Street Museum and Mural Project</b> : The development of a Paarl Street Museum and Mural project was identified as a community based Heritage and Cultural Tourism project that complements the " Paarl East - West place making story-telling project" and at the same time also giving effect to the enancement	A; B; C; D; E; F and G	South City Corridor, Paarl East/West Integration: SDFT: 6	Skills Development, SMME Development, Tourism sector growth	Culture and Heritage Pillar	DLTA - Destination Marketing DM - Development of infrastructure along this route, Business Support provision and product development	DLTA - Digital Media; DLTA - Shows and exhibitions; DLTA - Marketing collateral; DLTA - PR and Advertising; DLTA - Seasonal Campaigns and events.		✓			R 203,000
12	<b>Tourism Infrastructure enhancements (Wine Route signage) Project</b> : This project focuses on upgrading of existing tourism signage to enhance the quality of the visitor's experience.	D;	All Zones	Infrastructure, Tourism Sector	Food and wine pillar	DM - replacement of broken/damaged signs	DLTA - Digital Media; DLTA - Shows and exhibitions; DLTA - Marketing collateral; DLTA - PR and Advertising; DLTA - Seasonal Campaigns amd events  DM - to upgrade infrastructure.	See above	✓			R200 000
13	<b>Mbekweni Eco Club - Nature Guide Training</b>											
14	<b>Development of a Tourism research model- Key Initiative</b> : This initiative focuses on the development of a comprehensive research plan to measure the growth of the Sector in Paarl	All	All Zones	Skills Development, Tourism sector, Tourism Infrastructure	All	DLTA - provide DM with relevant stats as per SLA DM - to develop the plan.	DLTA - to use research tools	DM to collaborate with Wesgro	✓			