

KANNALAND MUNICIPALITY

**INTEGRATED DEVELOPMENT
PLAN**

MAY 2002

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1. INTRODUCTION AND BACKGROUND

1.1 Kannaland in geographical context

Kannaland Municipality, a Category B Municipality since 5 December 2000, is situated within the area of jurisdiction of the Garden Route- Klein-Karoo District Municipality and is approximately 47 500 km² in extent. Mainly it consists of the magisterial district areas of Ladismith and Calitzdorp and includes the following towns with estimated population figures:

Ladismith as the main town (7 300 – 36.3%)

Calitzdorp (6 300 – 31.%)

Zoar (6 000 – 29.8%)

Van Wyksdorp (500 – 2.5%)

Hoeko – the biggest rural concentration in the region: approximately 700 inhabitants

The total urban population for the area is estimated at 20 100, the rural population 9 170 and the total population 29 270, of which the coloured community constitutes 80%.

The name Kannaland was derived from the Kanna plant or Salsola Aphylla (River ghanna or Lagasanna) which is idigenous to this region. Kannaland Municipal Area lies between two mountain ranges: to the north is the Great and Small Swartberge as well as the Anysberg, and to the south of Kannaland is the Langeberg range.

To its west, it forms a common boundary with the Montagu and Swellendam magisterial district boundaries and to its east with the Oudtshoorn magisterial district.

There are a few prominent mountain ranges within the municipal area, namely the Warmwaterberg (1 345m), the Rooiberg (1468 m) and Amalienstein ridge (1 021m).

Well-known landmarks in the Swartberge are Towerkop (2 189m) and Seweweekspoortpiek (2 325m), both north of Ladismith. Well-known passes through the Swartberge connecting Kannaland with Laingsburg and Prince Albert's magisterial districts, are the Seweweekspoort and Gamkaskloof. Six proclaimed nature reserves or conservation areas are situated either partly or entirely in the Kannaland region.

The municipal area extends over a distance of 135km east west and 45 km north south. The distances between Ladismith and its sister towns are as follows:

Calitzdorp	:	43km
Zoar	:	25km
Van Wyksdorp	:	50km
Hoeko	:	15km

Prominent towns outside its area of jurisdiction are Barrydale south with the Highway R62, 78km from Ladismith and Oudtshoorn, 100km east of Ladismith.

George, the District Municipality principal seat, is situated approximately 170 km (travel time of 2 hours) south east of Ladismith.

The region's main connecting route is the R62, which runs through all the towns except for Van Wyksdorp. Access to the N2 is rather indirect via Barrydale (R324) while access to the north to the N1 is extremely limited due to the mountain ranges. A railway connects Calitzdorp and Oudtshoorn, but the railway

and Calitzdorp Station is mainly being utilised as a tourist attraction. The Touwsriver-Ladismith railway line, in its prime an extremely important and economical tourist and goods connecting route for the region, fell victim to the 1996 floods and was never repaired. The Ladismith Station with its buildings of estetic value still exists (currently utilised as storage space).

1.2 **Kannaland in economical context**

Kannaland's most important economical trades are tourism and agriculture, especially soft fruits, small stock, ostriches and lucerne. The most prominent industrial development is found in Ladismith in the manufacturing of cheese, wine and fruit processing with Calitzdorp also well-established in the latter two trades and extremely well-known for its quality port production. The Calitzdorp Spa is also a household name in the region as tourist attraction.

Zoar and Van Wyksdorp suffer economically: the first mentioned that was registered as rural area (under Act 9 of 1987) and is strongly aimed at agriculture but suffers from a lack of sufficient irrigation water and Van Wyksdorp because it is removed from the main traffic routes and connected in between with a gravel road.

The single biggest limiting factor that impedes economical growth and development in the Kannaland Municipal Area is its inability to develop its inexhaustible tourism potential and resources to a maximum.

This aspect will be addressed in depth in the IDP process.

2. AN INTEGRATED DEVELOPMENT PLAN (IDP) FOR KANNALAND MUNICIPALITY

2.1 Background

In terms of sections 27 and 28 of the Local Government Act: Municipal Systems, 2000 (Act 32 of 2000), the Local Council should adopt a process to guide the planning and framing of its IDP.

The first step taken by the municipality in this regard, was to finalise the composition and functions of various committees that will be involved in the drafting and administration of the Plan, during a Council meeting held on 27 June 2001. It comprises of the IDP Committee, Technical Committee and a Representative Forum.

Secondly the municipality appointed a consultant planner to drive the IDP process and thirdly a Process Plan was drawn up to spell out the envisaged modus operandi. This plan was accepted by the Council on 4 September 2001. At the same time application for funding of the process was made to Provincial Administration.

Integrated development planning materialises in the Development Framework which deals with the integration of various strategies and sectoral plans regarding the development of Kannaland Municipal Area.

At this early stage it could also be noted that the entire IDP process for Kannaland as a whole was compiled on the basis of guidelines, suggestions and direction provided by *the IDP Guide Pack Guide III Methodology*, and *Guide IV Toolbox*. These two guide documents are considered indispensable for the compilation of any IDP.

In terms of Act 32 of 2000, Provincial Administration linked the following time-frame to the various processes for completion of the Development Framework and the municipality intends to keep to these suggested dates for the completion of each action. This is the time-frame:

Development Framework for Kannaland Municipality				
Analysis	Strategic objectives	Project identification	Integration	Approval
30/09/2001	31/10/2001	30/11/2001	29/02/2002	31/03/2002

2.2 What is integrated development?

The concept of integrated development is primarily mentioned in the legislation, of which the definitions are quoted below, and is subsequently quoted from the relevant legislation.

Western Cape Planning and Development Act, 1999 (Act 7/1999) (currently being revised)

“Integrated development framework” a development framework that deals with the integration of different strategies and sectoral plans with regard to development, such as economical, spatial, social, infrastructural, housing, institutional, fiscal, land reform, transport, environmental and water plans, to obtain the optimal application of scarce resources in a specific geographical area, and it encompasses an integrated development plan as defined in section 10B of the Local Government Transitional Act, 1993 (Act 209/1993).

Local Government Transitional Act, 1993 (Act 209/1993)

“Integrated Development Plan” a plan aimed at the integrated development and management of the relevant municipality that has been drawn up keeping in mind the general principles contained in chapter 1 of Act 67/1995 (DFA) and where

applicable, taking into consideration the subject of a land development objective (“LDO”) in chapter 4.

Local Government Act: Municipal Systems, 2000 (Act 32 of 2000)

“Integrated Development Plan” a plan as envisaged in Section 25.

Section 25 of Act 32 of 2000

A municipality should adopt a plan within a prescribed period that:

- Is a single plan
- Is inclusive
- Is strategic with the purpose to:
 - link up plans, integrate, coordinate and take development suggestions into consideration;
 - bring resources and capacity of municipalities in line;
 - constitute policy framework and foundation on which the annual budget should be based;
 - be compatible with national and provincial development plans and planning requirements;
 - amend the IDP which has been adopted in accordance with the abovementioned;
 - Within 14 days after adoption, the municipality should inform the public that the IDP has been adopted, that it is open for inspection and a summary thereof should be published.

2.3 The development framework in terms of Section 27 (Act 32 of 2000)

The objectives of the development framework on which integrated development planning is based, can be summarized as follows:

- To serve as directional model for the execution of integrated development planning by local governments and the integration of other role-players in the process.
- To ensure fulfilment of responsibilities as prescribed by legislation to local by means of the competencies and functions.
- To ensure and promote cooperative government.
- To guide the method of work of local government.
- To ensure that the needs of the communities within the region are acknowledged and addressed.
- To ensure and accordingly coordinate the effective application of resources by all role-players working in the region.
- To keep pace with legislation, policy and initiatives at national as well as provincial levels.
- To ensure that existing approved policy and strategies are reflected and contained in development planning within the region.

2.4 The Analysis, Strategies, Objective and Project determination process for Kannaland proceeded as follows:

2.4.1 The Analysis process

The analysis was completed by the end of September 2001. It entails two main components:

- Framing of the community profile
- Analysis of information by means of the SWOT process and determination of priority issues

The information for compilation of the Analysis process was obtained from the following sources:

- Klein-Karoo District Council: Ladismith VOR and Calitzdorp VOR: Integrated Development Framework Parts I and II, March: 2000: Octagonal Development CC.
- Ladismith: Development profile, Swot analysis, Objectives and Projects: February 2001: Jan Hanekom Partnership.
- Calitzdorp: Integrated Development Plan: May 2000: Alie Killian Consulting Engineers.
- Zoar: Integrated Development Plan: November 2000: Alie Killian Consulting Engineers.
- Van Wyksdorp: Integrated Development Plan: May 2001: Nel and De Kock Incorporated.
- Statistics South Africa: Cape Town: September 2001: Peter Silenga.

2.4.2 Strategies, Objective and Project Identification

The strategic objective and project identification process extended over a period of four months, from the beginning of October 2001 until the beginning of February

2002. Various workshops, discussion sessions, site visits and public meetings where officials, councillors, the mayor, the IDP forum and committee, and the general community were involved, took place.. The important component of the public participation process materialised in a series of four workshops presented during middle October 2001 in all four towns, in which a total of approximately 360 inhabitants of Kannaland were involved.

The Spatial Development Framework which was simultaneously compiled for the Kannaland study area, also required discussions with quite a few government institutions and departments at national and provincial level, such as the departments of Agriculture, Water Affairs, Nature Conservation, Roads Department, District Health, Environmental Affairs and Tourism (national), Land Affairs, District Municipality and LANOK.

2.5 Integration process for Kannaland

The integration process as set out in this document which basically aim at compiling consolidated and integrated programmes / plans, was , as mentioned previously, at the hand of the requirements and guidelines as set out in the IDP Guide Pack – Guide III – Methodology of the Department of Provincial and Local Government.

With the integration process it was endeavoured that the strategies, objectives and projects address the **priority issues** with sensitivity and in totality, on urban as well as rural areas. Care was also taken that the IDP integrates very closely with the

municipal budget for the financial year 2002 / 2003 and thereafter.

2.6 Plans and planning requirements which are in terms of national and provincial legislation binding to the district municipality and Kannaland Municipality's IDP process:

Legislation, plans and planning requirements			
<i>Function</i>	<i>National</i>	<i>Provincial</i>	<i>Local</i>

Local Government	Constitution (108/1996) sections 24-27, 29, 152, 153, 156		
	Municipal Structures Act (117/1998) (33/2000)		
	Municipal Systems Act (32/2000)		
	RDP Programme		
	White paper on local government		
Agriculture	Subdivision of agricultural land (70/1970) Resource conservation		
Water	Water Act (36/1998)	Water Catchment Management Areas	
Environment	Environment Conservation Act (78/1989)	Provincial environmental management plans	
	NEMA (107/1998)	CAPE Project	
	National parks (57/1976)	Prov Adm: Western Cape: Bioregional Planning Framework	
	Agenda 21	SKEP: Succulent Karoo Ecosystem Plan South Karoo Subregion	
Housing	Land reform		
	Land restitution		
	Dept. of Housing & LG's urban strategy		
	Rural strategy		

Planning	Development Facilitation Act (67/1995)	Western Cape Provincial Strategic Plan (June 2000)	Land Use Ordinance, 1985 (Ord 15 of 1985)
	Physical Planning Act (125/1991)		
	Land Use Management Bill	Western Cape Provincial Administration (PAWC) urbanisation strategy	
		Western Cape Provincial Administration (PAWC) establishment of smallholdings	
		Establishment of farm workers policy	
Economical matters	GEAR (Growth, employment and redistribution programme)	Provincial Green Paper on Economical Development	
Tourism		Western Cape Tourism Green-/White Paper	
Minerals and Energy	Minerals Act (50/1991)		
Electricity	Electricity Act (41/1987)		
Transport	Ribbon development (21/1940)		
Forestry	Mountain Catchment Areas (63/1970)		
	Forestry Act (84/1998)		
Pollution	Air Pollution (45/1965)		
	Dangerous / toxic (36/1947)		

2.7 Liaison and consultation with other government levels (alignment)

Right from the start it was endeavoured to include Provincial Administration's Department of Local Government in the IDP process of Kannaland. Good direction and support received from that region also made the process easier.

Further liaison to provincial sectoral departments was with the Department of Roads, Directorate Development Planning, Environmental Conservation, Department of Agriculture and Tourism, Department of Water Affairs, and the Regional Housing Council.

At national level we liased with the Department of Environmental Affairs and Tourism and the Department of Land Affairs.

From Kannaland we liased at district level with the Garden Route Klein-Karoo District Municipality, especially regarding the planning process of the IDP, District Health Department, regional roads engineer and district ward council member to whom die preliminary project budget document of Kannaland was made available for purposes of the compilation of their own IDP in district context.

3. PLANNING PHASES

3.1 PHASE 1: ANALYSIS

This first phase in the compilation of a Development Framework for the IDP for Kannaland, entails the following steps:

- The compilation of a community profile in the form of an enumerative demographic and socio-economic reflection of Kannaland's inhabitants.

From this, the existing level of development in the region can be determined.

- Secondly, this inception phase entails the formulation of the problems identified in conjunction with the community. It represents the priority issues which were pointed out within the region and which will be addressed.
- Thirdly the Analysis phase ensures that the nature, cause and impact of these priority issues will be comprehended and understood well since it will form the foundation on which the IDP will be built.
- Fourthly, the Analysis phase requires that attention will also be given to the available resources and financial support in order to address the priority issues and execute it as part of the IDP.

All the abovementioned information, data and statistics that will constitute this chapter on the Analysis phase, will be presented in an enumerative, condensed form, compiled from the information gathered during the early IDP process of the individual towns.

3.1.1 A summarised demographic and socio-economic profile of the urban and rural community of Kannaland.

Profile in the urban (built-up) area

TABLE 1: Urban Population Numbers (according to the 1996 Census)

Town	Black	Coloured	White	Un-specified	TOTAL
Calitzdorp	34	2762	762	93	3652 (30.2 %)
Ladismith	51	3550	1106	28	4735 (39.1 %)
Zoar	18	3205	0	11	3234 (26.7 %)
Van Wyksdorp	--	360	140	--	500 (3.8 %)
Total					12121

The estimated number of the population for **2001** is as follows:

Calitzdorp	:	6 300
Ladismith	:	7 300
Zoar	:	6 000
Van Wyksdorp	:	<u>500</u>
Estimated population for urban area	:	20 100
Estimated population for rural area	:	<u>9 170</u>
Estimated population for the entire Kannaland municipal area	:	<u>29 270</u>

TABLE 2: Compilation of population of urban population (%)

0 – 4	5 – 14	15 – 19	20 – 59	60+
10.6	22.6	9.8	45.3	11.6

TABLE 3: Income per month

Category	Ladismith Number %	Calitzdorp Number %	Zoar Number %	Van Wyksdorp Number %
No income	2149 (44.0)	1945 (55.5)	1676 (51.9)	200 (45.5)
R1-R500	650 (13.3)	868 (24.8)	721 (23.3)	139 (31.6)
R501-R1 500	653 (13.4)	322 (9.2)	256 (7.9)	54 (12.3)
R1 501-R3 500	958 (19.6)	133 (3.8)	61 (18.9)	31 (7.0)
R3 501+	255 (5.2)	141 (4.0)	29 (0.9)	15 (3.4)

Unknown	218 (4.5)	95 (2.7)	489 (15.0)	1 (0.2)
Total	4883	3504	3232	440

TABLE 4: Number of economically active persons

	Ladismith		Calitzdorp		Zoar		Van Wyksdorp	
15-60 years	2692	56.9%	1858	50.9%	1568	48.5%	315	63%
60+	518	10.9%	470	12.9%	331	10.2%	35	7%

TABLE 5: Distribution by occupation

Occupation	Ladismith	Calitzdorp	Zoar	Van Wyksdorp
Jurisprudence and Managers	65 (5.0%)	40 (44.6%)	3 (0%)	6 (3.6%)
Professional	151 (11.6%)	68 (7.8%)	34 (6.2%)	6 (3.6%)
Technicians	57 (4.4%)	14 (1.6%)	16 (2.9%)	0
Clerical	131 (10.0%)	70 (8.0%)	20 (3.6%)	4 (2.4%)
Service workers, shop sales persons	190 (14.6%)	67 (7.70%)	22 (3.7%)	6 (3.6%)
Trained agricultural workers	45 (3.5%)	65 (7.5%)	8 (1.5%)	44 (36%)
Trade and commerce	112 (8.6%)	111 (12.8%)	51 (9.3%)	5 (3.0%)
Machine operators	58 (4.5%)	19 (2.2%)	38 (6.9%)	1 (1.0%)
Workers	493 (37.9%)	416 (47.8%)	356 (65.0%)	93 (56.4%)
Total	1302	870	548	165

TABLE 6: Employment

	Ladismith	Calitzdorp	Zoar	Van Wyksdorp
Employed	1350 (47.5%)	911 (37.8%)	576 (28.0%)	175 (55.9%)
Unemployed: Looking for work	290 (10.2%)	277 (11.5%)	284 (13.8%)	13 (4.2%)
Unemployed: Not looking for work	14 (0.5%)	19 (0.8%)	70 (3.4%)	15 (4.8%)
Housewife	366 (12.9%)	259 (10.8%)	323 (15.7%)	51 (16.3%)
Scholar	233 (8.2%)	154 (6.4%)	233 (11.3%)	1 (0.3%)
Pensioner	459 (16.1%)	453 (18.9%)	392 (19.0%)	51 (16.3%)

Incapable	12 (0.4%)	45 (1.9%)	76 (3.7%)	2 (0.6%)
Does not want to work	1 (0%)	7 (0.3%)	19 (0.9%)	1 (0.3%)
None of the above	119 (4.2%)	265 (11.0%)	82 (4.0%)	4
Total	2844	2400	2055	313

TABLE 7: Educational qualifications

	Ladismith	Calitzdorp	Zoar	Van Wyksdorp
No school training	489 (11.4%)	487 (15.9%)	488 (17.6%)	71 (18.3%)
Primary	1466 (34.1%)	1293 (42.2%)	1312 (47.2%)	131 (33.8%)
Secondary	1836 (42.7%)	1140 (37.2%)	977 (35.2%)	186 (47.9%)
After school	504 (11.7%)	142 (4.6%)	0	0
Total	4295	3062	2777	388

TABLE 8: Health services available

	Ladismith	Calitzdorp	Zoar	Van Wyksdorp
Provincial hospital: Number of beds Patients per month:	1 35 ±500	--	--	--
District municipal clinic	2	2	2	1
District mobile clinic	1	1	--	1
Medical practitioner	3	3	--	--
Dentist	1	--	--	--
Physiotherapist	1	--	--	--
Pharmacy	3	--	--	--
Ambulance service (district municipality)	1	1	--	--
Most serious illness: TB	Yes	Yes	Yes	Yes

TABLE 9: Available Social Services

	Ladismith	Calitzdorp	Zoar	Van Wyksdorp
Home for the aged	1 (residents 66)	--	--	0
Retirement home	1 (residents 50)	--	--	0
Welfare organisations/ service organisations	1 Child and Family Care 1 CMR	ACVV Welfare Department	From Ladismith	0
Community Hall	2	--	--	0

Churches	Various	10	9	--
Post office	1	Agency service	1	Agency
SAPS	Main station (34 officials)	Substation (Fulltime)	Fulltime(7)	Substation (Fulltime) (4)

TABLE 10: Provision of services

	Ladismith	Calitzdorp	Zoar	Van Wyksdorp
Household water	Sufficient	Worn-out / Water losses	Shortage in summer	Worn-out / Loss
Drainage	Sufficient	Sucking / Septic tanks	Requires urgent attention	Requires attention
Handling of storm water	Sufficient	--	--	--
Garbage removal	1 x week	1 x week	Not as desired	2 x month
Tarred streets	80 %	80 %	--	--
Housing	Shortage	--	--	--
Available land	Sufficient	--	--	--
Electricity	Sufficient	Sufficient	Sufficient	--

TABLE 11: Type of water and toilet provision

	Ladismith	Calitzdorp	Zoar	Van Wyksdorp
Piped water in-house	908	672	340	192
Piped water on premises	129	116	0	213
Flushing or chemical Toilet	1024	655	340	205
Pit latrine	2	47	1	153
Bucket system	7	13	316	14
None of the above	23	82	8	63
Number of households	1056	820	666	439

Profile of the rural area**TABLE 12: Estimated population in the rural area (2001) of Ladismith and Calitzdorp**

Rural area	Number
Ladismith	5 190 (56.7%)
Calitzdorp	3 980 (43.3%)
Total	9 170

Approximately 77% of the rural population is coloured.

TABLE 13: Age compilation of rural population (%)

0-5 years	6-14 years	15-18 years	19-60 years	60+
12.8	18.9	5.9	55.5	7.0

TABLE 14: Income per month of persons 16 years and older who live or work on farm

	Ladismith	%	Calitzdorp	%
No income	0176	7.6	0268	10.5
Less than R490	0708	30.7	0688	27.0
R491-R1 500	1 108	48.4	1 008	39.6
R1 501-R3 000	109	4.7	215	8.4
More than R3 000	121	5.3	146	6.3
Unknown	078	3.4	222	8.7
Total	2 298		2 547	

TABLE 15: Employment per district: Sectoral Compilation: 1991

	Ladismith	Calitzdorp
Total workforce farms	4 705	2 429
Formally employed	3 418	1 853
Unemployed	369	97
Informal sector	918	479

TABLE 16: Educational qualifications of persons older than 16 working and living on farms

	Ladismith	Calitzdorp
None	25	247
Primary	1 020	1 265
Secondary	299	432
After school	108	147
Unknown	567	459

TABLE 17: Type of educational structures available on farms

	Ladismith	Calitzdorp
Informal playgroup	07	04
Formal playgroup	01	02
Primary school	05	02
Secondary school	01	00

TABLE 18: Toilet facilities

	Ladismith	Calitzdorp
Number of houses with flushing	227	302
Number of houses with VIP	035	002
Number of houses with pit latrine	386	350
Number of houses with bucket	041	028
Number of houses without toilet facilities – 'BUSH'	090	150

TABLE 19: Sources of water for houses

	Ladismith	Calitzdorp
Roof water	112	076
Ground water	283	088
Scheme water	166	569
Fountains	188	094
Rivers	130	179

TABLE 20: Electricity and Water

	Ladismith	Calitzdorp
Number of houses with electricity	406	530
Number of houses with water in the home	353	472

3.1.2 *Determination of Priority issues*

As a result of the detailed particulars and statistics obtained from the region and its inhabitants, as well as the total public participation action in the entire IDP process, priority issues could be formulated.

Together with a summary of these priority issues in the following number of tables below, the nature, cause and impact of each priority issue is referred to, as well as possible existing resources and financial support that may exist. The priority issues were classified according to the following main sectors:

- Economic development and work creation
- Infrastructure
- Housing and Community facilities
- Tourism
- Health, combating of Aids and social services
- Natural environment
- Human capacity and gender equality
- Institutional capacity (municipal)
- Spatial strategies and planning

3.2 **PHASE 2: STRATEGIES**

Until now, municipal management was strongly influenced by standard and uniform decisions, choices and guidelines forced upon them by regional and national level regarding policy, legislation, legal actions, etc.

The IDP process is supposed to shake off the yoke of the standard approach and requirements from higher levels of government and to place the municipality in a position to take its own decisions and choices applicable to its own relevant and unique circumstances. Strategic planning is therefore a resource to help municipalities to make their own rational and well-considered decisions in order to ensure the most effective municipal management.

The decisions to be taken by the municipality as stipulated in the Municipal Systems Act, are:

- A Vision statement for long-term development.
- Development objectives for the execution of the local council's task should be directed and regulated resulting in a collective decision-making process in which all executive role-players could take part.

As a result, a collective vision, objectives and strategies of a community contribute to ensure uniform and coordinated action in municipal management.

The road to objectives and strategy determination that is universally acceptable for all is, however, often strewn with conflict situations. Strategic planning can then be utilised to help resolve conflicts.

A brief explanation of the process that was followed to determine a vision, objectives and strategies for Kannaland follows:

3.2.1 Vision

In simple terms a **vision** can be described as a collective dream of all role-players involved in municipal management as well as the inhabitants of the region, of the ideal environment in which they would like to live and work. In Kannaland's case, we can refer to a long-term dream with which the community can associate.

In order to present it in a comprehensible, identifiable and simple form, six Ideals or Vision elements were formulated for the Kannaland Municipal Area in conjunction with the community.

The Vision elements are as follows:

1. Establish a self-supporting and growing economy that endeavours to create sufficient work opportunities.
2. Create a healthy social environment with sustainable and sufficient service delivery and facilities.
3. Create affordable and sufficient housing and infrastructure.
4. Aspire to the maximal development of the human resource within a safe and crime-free community.
5. Ensure a discerning conservation and management of natural resources within the municipal area.
6. Create a tourism friendly area where the assets of nature and historical heritage form the foundation.

3.2.2 Objectives

Within the abovementioned set of Vision elements, councillors' decisions should further be directed and measured against clearly defined and acceptable **objectives** to direct municipal management, especially with regard to successful execution, transparency and responsibility towards its inhabitants.

Objectives that clearly highlight the situation pertaining to the problem should be formulated for each Priority issue. The objectives thus indicate the road ahead with every problem situation.

Lastly, it should be noted that strategic decisions of a municipality could be of a dual nature – on the one hand it could be aimed at own municipal priority issues and objectives, but on the other hand it could also be directed by provincial and national policy and strategic guidelines.

According to the following table, **Strategic Objectives** were determined for each priority issue that has been identified by the community and other role-players. Besides this, projects are linked to each strategic objective.

The priority issues with their linked strategic objectives and projects, were classified according to a group of nine main sectors, namely:

- Economical development and work creation
- Infrastructure
- Housing and community facilities
- Tourism
- Health, combating of Aids and social services
- Natural environment

- Human capacity and gender equality
- Institutional capacity (municipal)
- Spatial strategies and planning

3.3 PHASE 3: PROJECT FORMULATION

The purpose of Phase 3 is to grant the municipality the opportunity to ensure that concrete and specifically directed project suggestions are formulated which can eventually be implemented as economically achievable and sustainable.

It is this phase where municipal technical and financial experts work side by side to formulate and design the projects. But it is important to once again give the community an opportunity to suggest amendments to suit their own specific needs and circumstances, before the finalisation thereof.

The procedure that was followed to formulate the project suggestions, was to compose one compact but representative Task Team to structure and design all the projects.

This Task Team was composed from the following institutions / persons:

- Municipal Manager and Assistant Manager
- A councillor from every voting ward in Kannaland
- Mayor
- City treasurer
- Head of Technical services
- Representative of the Department of Agriculture
- Consultant civil engineer
- Consultant city planner

The team met during February 2002 in Ladismith to formulate the projects. A set of guidelines was stipulated beforehand according to which the compatibility and feasibility of each project had to be tested before it could be finally formulated.

These guidelines can be summarised as follows:

- Do the projects comply with the requirements of the six Vision elements for Kannaland by carrying into effect:
 - A growing economy and work creation
 - Healthy social environment
 - Sufficient housing and infrastructure
 - Safe and crime free community
 - Discerning management and conservation of natural resources
 - Creation of a tourism friendly environment?
- Is it the community's priority?
- Does it have sufficient impact?
- Is it implementable / achievable?
- Is it sustainable?
- Is it compatible with local, provincial and national policy/legislation?

Projects were formulated within the following design guidelines:

- Project description
- Location
- Extent/ impact
- Main activities
- Duration of project
- Responsible institution
- Capital and operational costs
- Source of financing

Subsequently the 33 IDP projects as identified by the community and other role-players and grouped within town context are set out in terms of the abovementioned design guidelines.

LADISMITH

1.

<i>Project description</i>	<i>Location</i>
Multi-purpose community complex	Ladismith, between the old town and Nissenville
<i>Extent / Impact</i>	<i>Main activities</i>
The facility is directed at the entire community and will be functional with regard to recreation, training, exhibitions, religious and community gatherings.	<ul style="list-style-type: none"> *Finalise site. *Determine the content of the complex with the community. *Appoint architect and design. *Determine costs (capital and site). *Compile tender, advertise, allocate. *Contractor executes work.
<i>Duration of project</i>	<i>Responsible institution</i>
10 – 12 months' contract	MB
<i>Capital and operational costs</i>	<i>Source of financing</i>
R2.5m R30 000-00 pa	Dept Sport and Recreation

2.

<i>Project description</i>	<i>Location</i>
Industrial stands: Completion of provision of services	Ladismith at existing vacant industrial stands
<i>Extent / impact</i>	<i>Main activities</i>
Industrial erven must be available for development and marketing to provide inhabitants with capital investment, work opportunities and income.	*Determine which services fall short. *Determine costs and design. *Compile tender; advertise. *Allocate tender and perform. *Market of erven.
<i>Duration of project</i>	<i>Responsible institution</i>
6 months' contract	MM / Consultant engineer
<i>Capital and operational costs</i>	<i>Source of financing</i>
R80 000-00 --	LED

3.

<i>Project description</i>	<i>Location</i>
Establish small farmers.	Ladismith rural environment
<i>Extent / impact</i>	<i>Main activities</i>
To create work, generate income and cost, promote land ownership, 60 – 100 small farmer families currently without income, will be part of this project.	*Determine which families are interested in the project. *Identify land together with Dept. of Agricultural. *Request Dept. of Environmental Affairs take on the project Last-mentioned Dept. takes project further with facilitator.
<i>Duration of project</i>	<i>Responsible institution</i>
12 – 18 months' contract	Dept. of Land Affairs
<i>Capital and operational costs</i>	<i>Source of financing</i>
R10 000 ---	Dept. of Land Affairs

4.

<i>Project description</i>	<i>Location</i>
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Create tourist friendly entrances to town and environment.	Entrance to Ladismith, and turn-off to Hoeko rural area.
Extent / impact	Main activities
To strengthen tourist sector in Ladismith and Hoeko, a tourist friendly entrance to a town plays a big role in attracting visitors.	*In conjunction with local tourist office and chamber of commerce, determine the structures to be erected. *Determine the cost thereof. *Go out on tender. *Allocate tender.
Duration of project	Responsible institution
9 months	MB
Capital and operational costs	Source of financing
R20 000 ---	Council funds

5.

Project description	Location
Creation of formal trade area for informal traders.	Ladismith Central Business District
Extent / impact	Main activities
To provide the informal traders with a full-fledged and ordered work environment.	*In conjunction with the informal and formal trade sectors, determine the best location within the CBD. *Determine facilities to be erected and determine cost. *Invite tenders and execute project.
Duration of project	Responsible institution
8 months	MM / Consultant engineer
Capital and operational costs	Source of financing
R20 000-00 R5 000-00 pa	LED

6.

Project description	Location
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Appoint professional marketing consultant to market and introduce the town and region.	Ladismith
Extent / impact	Main activities
Ladismith and the region have a treasure of sights worth seeing, investment opportunities and visitors' attractions. The outside world should be made aware thereof.	*Appoint a marketing consultant in conjunction with tourism office and business sector. *Inform District municipality who might want to give input. *Describe the consultant's task and execute
Duration of project	Responsible institution
12 months	MB
Capital and operational costs	Source of financing
R50 000-00 ---	Council funds

7.

Project description	Location
Housing project	Ladismith / Nissenville
Extent / impact	Main activities
Make houses available to 600 families, currently without any form of housing.	*Determine exact needs for housing, *Identify the site. *Compile housing application as prescribed. *Submit to District municipality for allocation of funds and execute
Duration of project	Responsible institution
2 years	MM / Consultant Planner and Engineer
Capital and operational costs	Source of financing
R10.5m	District municipality / Housing Board

8.

Project description	Location
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Development of a nature reserve.	Klein-Karoo Nature Reserve in Ladismith
<i>Extent / impact</i>	<i>Main activities</i>
The reserve lends itself well to overnight and recreation facilities which can stimulate the tourism industry.	*Determine what type of facilities will be allowed and utilised by tourists. *Design and determine costs. *Appoint developer by means of tender process. *Execute work.
<i>Duration of project</i>	<i>Responsible institution</i>
15 months' contact	MB
<i>Capital and operational costs</i>	<i>Source of financing</i>
R0.8m	Dept. of Environmental Affairs and Tourism

9.

<i>Project description</i>	<i>Location</i>
Tarring of certain streets	Ladismith - Nisseville
<i>Extent / impact</i>	<i>Main activities</i>
Streets are tarred to improve the quality of living of Nisseville's residents and to upgrade the neighbourhood.	*Determine the roads to be tarred. *Determine costs. *Appoint a contractor by means of tenders. *Execute work.
<i>Duration of project</i>	<i>Responsible institution</i>
9 months	MB
<i>Capital and operational costs</i>	<i>Source of financing</i>
R0.7m	CMIP

10.

<i>Project description</i>	<i>Location</i>
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Investigate need for creation / upgrading of playgrounds for children.	Ladismith town and Nissenville as well as the other three towns in Kannaland
Extent / impact	Main activities
To provide children with better access to open air recreational areas which can have a positive social impact.	*Investigate where a need for playgrounds for children exists in any of the four towns. *Determine cost of upgrading. *Appoint a contractor by means of tender and execute work.
Duration of project	Responsible institution
6 months	MB
Capital and operational costs	Source of financing
Cost will be determined after investigation is completed.	Council funds

CALITZDORP

11.

Project description	Location
Multi-purpose centre for recreational purposes and tourist visiting point	Next to Bergriver, Calitzdorp next to R62
Extent / impact	Main activities
The centre will be utilised for the creation of craft and processing of agricultural products aimed at the tourist market on the R62. The rest of the complex will be used for youth recreation.	*Determine the functions of the centre in conjunction with the community and appoint architect. *Design complex. *Determine costs. *Appoint a contractor by means of a tender process. *Execute project.
Duration of project	Responsible institution
18 months	MB and Consultant Engineer
Capital and operational costs	Source of financing
R1.6m R30 000-00 pa	LED

12.

Project description	Location
Housing project of 200 units	Bergsig, Calitzdorp
Extent / impact	Main activities
To provide families without homes with	*Determine site for project

houses and thus improve quality of life	*Identify the families who are interested and who qualify. *Consultant engineer and planner compile housing application. *Submit to District municipality to be considered for funds
<i>Duration of project</i>	<i>Responsible institution</i>
24 months	MM / Consultant Planner and Engineer
<i>Capital and operational costs</i>	<i>Source of financing</i>
R4.5m ---	Housing Board

13.

<i>Project description</i>	<i>Location</i>
Tarring of certain streets	Bergsig, Calitzdorp
<i>Extent / impact</i>	<i>Main activities</i>
Contributes to improve quality of life and to upgrade the neighbourhood.	*Determine which streets should be tarred. *Determine cost. *Appoint contractor by means of tender process. *Execute task
<i>Duration of project</i>	<i>Responsible institution</i>
8 months	MM / Engineer Consultant
<i>Capital and operational costs</i>	<i>Source of financing</i>
R0.7m ---	CMIP

ZOAR

14.

<i>Project description</i>	<i>Location</i>
Upgrading of sports facilities	Zoar – a few fields in the town
<i>Extent / impact</i>	<i>Main activities</i>
Upgrading of sports fields brings improved quality of life, pride and	*Determine which fields receive attention

loyalty and contributes to a decrease in crime.	*Determine cost. *Appoint contractor by means of tender process. *Execute project.
<i>Duration of project</i>	<i>Responsible institution</i>
9 months	MM / Consultant Engineer
<i>Capital and operational costs</i>	<i>Source of financing</i>
R320 000-00 R50 000-00 pa	Dept. of Sports and Recreation

15.

<i>Project description</i>	<i>Location</i>
Upgrading of morgue	Zoar's morgue
<i>Extent / impact</i>	<i>Main activities</i>
Morgue's cooling system is ineffective. The detrimental results are traumatic and inhuman and upgrading will contribute to the improvement of the general quality of life of the community.	*Investigate cooling system and determine repair cost. *Appoint contractor by means of tender process. *Execute project.
<i>Duration of project</i>	<i>Responsible institution</i>
6 months	MM / Consultant engineer
<i>Capital and operational costs</i>	<i>Source of financing</i>
R50 000-00 R2 000-00 pa	District health

16.

<i>Project description</i>	<i>Location</i>
Upgrading of clinic, including waiting room	Amalienstein, Zoar
<i>Extent / impact</i>	<i>Main activities</i>
Defects at clinic causes unsatisfactory service and upgrading will improve quality of service.	*Determine defects at clinic. *Estimate costs. *Appoint contractor by means of tender process

	*Execute work.
<i>Duration of project</i>	<i>Responsible institution</i>
7 months	MM / Consultant Engineer
<i>Capital and operational costs</i>	<i>Source of financing</i>
R100 000-00 ---	Dept. of Health

17.

<i>Project description</i>	<i>Location</i>
Tourist visiting point	At access road R62 at Zoar
<i>Extent / impact</i>	<i>Main activities</i>
The main purposes of a tourist visiting point is the stimulation of the tourist sector, work opportunities to supply marketing point with products and the generation of incomes.	*Finalise site / buildings next to the R62 which are being considered as possible visitors' points. *Plan upgrade. *Determine cost of project. *Appoint contractor by means of tender process.
<i>Duration of project</i>	<i>Responsible institution</i>
10 months	MM / Consultant engineer
<i>Capital and operational costs</i>	<i>Source of financing</i>
R160 000-00	LED

18.

<i>Project description</i>	<i>Location</i>
Decorate entrance to town	Both entrances on the R62 at Zoar
<i>Extent / impact</i>	<i>Main activities</i>
Zoar is trying to strengthen its tourist industry and considers beautified, tourist friendly entrances to the town an important contribution to the process.	*Determine which structures are needed in conjunction with the community. *Determine costs and appoint contractor by means of tender process *Execute task.
<i>Duration of project</i>	<i>Responsible institution</i>
9 months	MM / Consultant engineer
<i>Capital and operational costs</i>	<i>Source of financing</i>

R20 000-00	R1 000-00 pa	Council funds
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19.

<i>Project description</i>	<i>Location</i>
Upgrading of irrigation channel	Channel which conveys Zoar's residents' irrigation water from the storage dam to town
<i>Extent / impact</i>	<i>Main activities</i>
Many residents in Zoar farm with fruit and vegetables on a small scale and are dependent on sufficient irrigation water. Because of the lack of water almost no one bores at this stage.	*Determine extent of upgrade / repair. *Determine cost involved. *Appoint contractor by means of tender process.
<i>Duration of project</i>	<i>Responsible institution</i>
Wait for outcome of the Dept. of Water Affairs and Agriculture's extensive agriculture / water study	MM / Consultant engineer
<i>Capital and operational costs</i>	<i>Source of financing</i>
R300 000-00 ---	District municipality

20.

<i>Project description</i>	<i>Location</i>
Upgrading of water storage dam	Waterfall dam in Zoar
<i>Extent / impact</i>	<i>Main activities</i>
Additional domestic and irrigation water is needed at Zoar. An additional storage dam will contribute a great deal in solving the problem.	*Determine site for dam in conjunction with Dept. of Water Affairs and Agriculture. *Appoint engineers and design. *Determine cost of project. *Appoint contractor by means of tender process.
<i>Duration of project</i>	<i>Responsible institution</i>

Wait for results from Dept. of Water Affairs and Agriculture's investigation.	MM / Consultant engineer
Capital and operational costs	Source of financing
R8.0m ---	Province Western Cape / CMIP

21.

Project description	Location
Upgrading of water network	Certain parts in Zoar
Extent / impact	Main activities
Water network cannot be completed due to insufficient water provisioning to town. Measures that are taken now may make water available and justify internal water network.	*Determine when sufficient household water is available. *Determine which parts should be provided with water network.
Duration of project	Responsible institution
Wait for Dept. of Water Affairs' investigation.	MM / Consultant engineer
Capital and operational costs	Source of financing
R0.5m ---	CMIP

22.

Project description	Location
Tarring of certain streets	Zoar town
Extent / impact	Main activities
Gravel streets suppress pride and loyalty of a community. Tarred streets create increased quality of life, a sense of responsibility and pride.	*Determine which streets must be tarred and do design. *Determine costs. *Invite tenders and appoint contractor. *Execute task.
Duration of project	Responsible institution
9 months	MM / Consultant engineer
Capital and operational costs	Source of financing

R0.7m	CMIP
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23.

<i>Project description</i>	<i>Location</i>
Extend sewerage network	Zoar
<i>Extent / impact</i>	<i>Main activities</i>
A part of Zoar is not yet provided with sewerage – mainly because of shortage of water.	*Determine what is needed. *Design and determine cost *Invite tenders and appoint contractor. *Execute task.
<i>Duration of project</i>	<i>Responsible institution</i>
Wait for Department of Water Affairs	MM / Consultant engineer
<i>Capital and operational costs</i>	<i>Source of financing</i>
R2.8m	CMIP

24.

<i>Project description</i>	<i>Location</i>
Upgrade a recreation and meeting hall	Maxies in Zoar
<i>Extent / impact</i>	<i>Main activities</i>
Maxies is basically a large corrugated iron shed and far from a decent meeting place / recreation hall. Upgrading will improve the quality of life in Zoar and provide the community with an extremely important facility.	*Determine the nature of the functions of the hall in conjunction with the community. *Appoint architect, design and determine cost. *Appoint contractor and execute project.
<i>Duration of project</i>	<i>Responsible institution</i>
9 months	MM / Consultant architect
<i>Capital and operational costs</i>	<i>Source of financing</i>
R0.3m	LED / CMIP

VAN WYKSDORP

25.

Project description	Location
Tarring of access road	Main road 356 from R62 to Van Wyksdorp
Extent / impact	Main activities
Due to increased and improved accessibility, all sectors will benefit economically, socially, agriculturally, with regard to tourism and it will be a huge injection for the town.	*The road has already been formed and only needs a layer of tar *Technical expertise for this has already been offered by PAWC and District municipality
Duration of project	Responsible institution
24 months	Dept. of Transport / Cape District municipality / Provincial Administration
Capital and operational costs	Source of financing
R20m	Dept. Transport / PAWC / District municipality

26.

Project description	Location
Upgrading of sports field	Van Wyksdorp
Extent / impact	Main activities
There are no sports fields for the community and an upgrading of the allocated site contribute a lot to the quality of life. An amount of R125 000 has already been received, but further upgrading is required.	*Confirm the site as ear-marked. *Determine what still has to be done and calculate costs. *Appoint contractor by means of tender process. *Execute task.
Duration of project	Responsible institution
8 months	MM / Consultant engineer
Capital and operational costs	Source of financing
R200 000-00 R2 500-00 pa	District municipality

27.

Project description	Location
Create a fruit processing project linked to tourism	Next to the R62 at Zoar
Extent / impact	Main activities
An opportunity exists to create a tourist visiting point adjacent to the R356 where processed agricultural products and crafts can be sold.	*Finalise site for the structure. *Determine cost for erection thereof. *Appoint contractor by means of tender process. *Execute task.
Duration of project	Responsible institution
8 months	MM / Consultant engineer
Capital and operational costs	Source of financing
R0.5m ---	LED

28.

Project description	Location
Tarring of internal streets	Van Wyksdorp
Extent / impact	Main activities
Tarring of streets in a residential area contributes to the improvement of the quality of life and loyalty of residents.	*Determine which streets should receive attention. *Calculate costs. *Appoint contractor by means of tender process. *Execute task.
Duration of project	Responsible institution
9 months	MM / Consultant engineer
Capital and operational costs	Source of financing
R0.7m ---	CMIP

29.

Project description	Location
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Extend sewerage network	Van Wyksdorp
<i>Extent / impact</i>	<i>Main activities</i>
A part of Van Wyksdorp does not have sewerage, and the extension thereof will contribute to better quality of life.	*Determine what needs to be done.. *Design and determine cost *Appoint contractor by means of tender process. *Execute work.
<i>Duration of project</i>	<i>Responsible institution</i>
9 months	MM / Consultant engineer
<i>Capital and operational costs</i>	<i>Source of financing</i>
R2.0m	CMIP

30.

<i>Project description</i>	<i>Location</i>
Street lights, electrification and storm water provisioning	Van Wyksdorp
<i>Extent / impact</i>	<i>Main activities</i>
Pursue with the action of providing streetlights. Houses on Church grounds are not yet electrified and general storm water management is required.	*Determine exact extent of problem. *Design and determine costs. *Invite tenders and appoint contractor. *Execute work.
<i>Duration of project</i>	<i>Responsible institution</i>
9 months	MM / Consultant engineer
<i>Capital and operational costs</i>	<i>Source of financing</i>
R0.3m	CMIP

31.

<i>Project description</i>	<i>Location</i>
Housing Project	Van Wyksdorp
<i>Extent / impact</i>	<i>Main activities</i>
Make houses available for 15 families	*Determine appropriate site.

who are currently without any housing.	*Compile housing application. *Submit to Dist. Mun. / Housing Board. *Wait for allocation and execute work.
<i>Duration of project</i>	<i>Responsible institution</i>
4 months	MM / Consultant engineer
<i>Capital and operational costs</i>	<i>Source of financing</i>
R337 500	Dist. Mun. / Housing Board

RURAL AREA

32.

<i>Project description</i>	<i>Location</i>
Upgrading of sports facilities	In the rural area of Kannaland
<i>Extent / impact</i>	<i>Main activities</i>
Decent sports field contributes to improve the dignity of the farm inhabitants. It promotes leisure time recreation and contributes to stability within the community.	*Determine which facilities need attention. *Determine cost of upgrade / repair. *Appoint contractor by means of tender process. *Execute work.
<i>Duration of project</i>	<i>Responsible institution</i>
12 months	MM / Consultant engineer
<i>Capital and operational costs</i>	<i>Source of financing</i>
R300 000-00	Dept. of Sports and Recreation

33.

<i>Project description</i>	<i>Location</i>
Provision of civil and electrical services and toilets to labourers' houses	Farms in the rural area of Kannaland
<i>Extent / impact</i>	<i>Main activities</i>
Many farmhouses for labourers are not provided with basic services – facilities such as water, electricity and toilets. This impairs human dignity and provision thereof will nurture culture of responsibility.	*Determine which farms show the need *Determine the extent of the task. *Determine cost of execution thereof. *Appoint contractor by means of tender process.

<i>Duration of project</i>	<i>Responsible institution</i>
18 months	MM / Consultant engineer / District municipality
<i>Capital and operational costs</i>	<i>Source of financing</i>
R400 000-00 ---	District municipality

34.

<i>Project description</i>	<i>Location</i>
Provision of sheltered waiting areas for school children on farms.	Farms in the rural area
<i>Extent / impact</i>	<i>Main activities</i>
School children on farms on their way to school must wait for school transport unsheltered. Especially during winter, it is extremely unsatisfactory and shelter will restore the situation.	*Determine which farms need shelter. *Determine cost. *Invite tenders and have work executed.
<i>Duration of project</i>	<i>Responsible institution</i>
9 months	MM / Consultant engineer
<i>Capital and operational costs</i>	<i>Source of financing</i>
R80 000-00	District municipality

35.

<i>Project description</i>	<i>Location</i>
Provision of Housing	Rural Area of Hoeko and Dankoord
<i>Extent / impact</i>	<i>Main activities</i>
Make houses available for 10 families in Hoeko and 50 in Dankoord.	*Identify site. *Compile housing application. *Submit to Dist. Mun. / Housing Board. *Wait for funds and execute work.
<i>Duration of project</i>	<i>Responsible institution</i>
6 months	MM / Consultant Engineer and Planner
<i>Capital and operational costs</i>	<i>Source of financing</i>
R1.35m	Distr. Mun. / Housing Board

3.4 PHASE 4: INTEGRATION

The core of Phase 4 is the compilation of consolidated and integrated programmes for project suggestions identified by the community and other role-players.

For this purpose, the municipality must ensure that the project suggestions are in line with its objectives, strategies, cost and time-frames, feasibility and institutional capacity of the municipality as well as legal requirements applicable.

Therefore adjustments to project suggestions are necessary should it be in conflict with integrated programmes regarding any of the abovementioned areas. Evaluation and analysis of project suggestions to confirm their reconcilability with the abovementioned criteria, were executed in cooperation with the IDP forum for Kannaland during March 2002 and adjustments were made to the project suggestions where necessary.

A second important aspect of the operational strategy in this phase, is the creation of sectoral programmes or plans for every sector institution or agency. Sectoral plans include a Water Services Development Plan, Integrated Transport Development Plan, Integrated Solid Waste Management Plan as well as other sectoral plans.

For the compilation of the IDP for Kannaland, none of the abovementioned three sectoral plans will at this stage be included in this document, since it requires extensive studies for each investigation and in addition will be executed in cohesion with the Garden Route Klein-Karoo District Municipality. The Municipal Manager indicated that the necessary investigations in this regard will take place in due course.

The following **integrated programmes or plans** are, however, included in this IDP document:

1.1.1 A Five Year Financial Plan

The Five-year Financial Plan can only be compiled when the total IDP, including the various programmes, is available. Due to time constraints, we only concentrate on the first year (2002 / 2003 budgetary year) for purposes of this concept document.

- The integrated financial plan will include the following:
 - Financial sources available for capital expenditure and operational costs over the medium to long term. This will require that:
 - Objectives are set for conversion of debtors into cash (recovery of debts) that will contribute to reaching a state of solvency (currently lacking) to obtain external financing (loans).
 - Objectives for recovery of debt are supported by credit control policy.
 - Financial management strategies that include:
 - Institutional programmes such as organisational composition to optimally apply financial management and control.
 - Policies and procedures to support financial management and control.
 - Tariff Policy
 - Taxability
 - Inflation expectations
 - Personnel levels
 - Operational capital reserves
 - Expected cash flow

- With due consideration for all particulars, an MTEF (Medium Term Expenditure Framework) is composed.
- A forecast of income over medium term (3 to 5 years) to finance expenditure above.
- The financial plan will be monitored annually at the end of each year and deviations, whether positive or negative, will be addressed in the year ensuing the forecast.

1.1.2 A Five Year Capital Investment Programme

The strategy to be followed with the Five Year Capital Investment Programme for Kannaland, is as follows:

- The balance on the 2002 / 2003 capital budget, in other words, which was not ear-marked for spending in 2002 / 2003, will be distributed over five years in order of importance. It will be a participative process in which community representatives, business, etc. will be involved.
- It will also be determined whether any of the programmes, for example Disaster Management requires any additional capital responsibilities, for example vehicles, and it will be included in the five year capital investment programme. Replacement of existing vehicles / equipment, etc. will also be included in the capital investment programme, even though it does not stem directly from the IDP.
 - The Capital Investment Programme will contain the following:
 - i. Total capital cost with regard to every capital item.
 - ii. Spending over five years.

- iii. Potential source of financing for every capital item.
 - iv. Annual expected operational / maintenance cost that will arise for every capital spending.
- The capital investment programme will not be completely inflexible and can be re-prioritised from year's end to year's end to adjust to possible changing circumstances / demands.

The Capital Investment Programme or otherwise called the five year capital programme, is integrated with a three to five year operational budget. This means that operating maintenance cost resulting from capital spending, is transferred to the operational budget.

Please note that National Government made allocations to the Kannaland Municipality under the Division of Revenue Act (Act 5, 2002). The amounts will be reflected in the annual municipal budgets over the next 3 years.

1. R281 000,00	2002/2003	LED
2. R2 318 000,00	2002/2003	IOT
3. R2 918 000,00	2003/2004	IOT
4. R3 260 000,00	2004/2005	IOT
5. R275 000,00	2002/2003	POOF
6. R1 000 000,00	2002/2003	WATER
7. R2 042 000,00	2003/2004	WATER

The tables below reflects the IDP projects in the 2002 / 2003 capital budget of Kannaland.

Kannaland Municipality
Capital Budget 2002/2003

Source of Financing

Vote nr	Project description	Amount	2002/2003 to be spent	External loan	Internal loan	Donations and awards	Income	Financier	Expected annual operational cost	Interest and redemptions on loans Annually	Source of income from which annual operational cost and capital cost is financed
	<u>LADISMITH</u>										
	Public Works										
	Tarring of streets (IDP)	700 000	200 000	200 000		0		CMIP			Tax
	Street lights and side-streets	450 000	0					CMIP			Tax
	Retail trade area	20 000	20 000			20 000		LED			Tax
	Decoration of town entrances	40 000	40 000				40 000	Kannaland			Tax
	Parks and Recreation										Tax/ Entrancefees
	Swimming pool	300 000	300 000			300 000		Sport and Recreation			
	Develop nature reserve (IDP)	800 000	400 000			400 000		Environmental Affairs and Tourism (LED)	Entrance fees		
	Cleaning service:										
	Refuse Bins	20 000	20 000				20 000	Kannaland			Refuse removal tariffs
	Caretaker's building										
	Waste disposal site	16 000	16 000				16 000	Kannaland			Refuse removal tariffs
	Electricity service:										
	Upgrading electricity network	4000000	0			0		CMIP			Electricity Tariffs
	Combined prepaid meters	300 000	300 000	300 000							
	Labour saving factor	300 000	300 000			300 000		NER			Electricity Tariffs
	Equipment										
	Upgrading transformers	500 000	500 000			500 000		NER			Electricity Tariffs

Vote nr	Project description	Amount	2002/2003 to be spent	External loan	Internal loan	Donations and awards	Income	Financier	Expected annual operational cost	Interest and redemptions on loans Annually	Source of income from which annual operational cost and capital cost is financed
	Town development										
	Elec. Upgrading Industrial Area (IDP)	80 000	80 000			60 000		LED			Elec tariffs
	Other Services: Industrial Area (IDP)	150 000	150 000			150 000		LED			Tax/Services
	Multi-purpose centre (IDP)	2500 000	1 000 000			1 000 000		Sport & Recreation			Tariffs Tax
	Water Service	500 000	0			0		CMIP			Water Tariffs
	Upgrading Government Dam	600 000	600 000			600 000		CMIP			Water Tariffs
	Water Pipeline										
	Job Creation	10 000	10 000								
	Small Farmers Dev (IDP)					10 000		Dept of Land Affairs			NUT
	Admin: Mun Man/tresurer	750	750				750	Kannaland			Tax
	1 chair (Mun. Man.)	900	900				900	Kannaland			Tax
	Crockery	50 000	50 000				50 000	Kannaland			Tax
	Software upgrading										
	Council's general expenses	2 000	2 000				2 000	Kannaland			Tax
	Desk (Mayor)	10 800	10 800				10 800	Kannaland			Tax
	PC (Mayor)	800	800				800	Kannaland			Tax
	PC Stand (Mayor)										
	Housing Service: 600 houses (IDP)	10 500 000	1 000 000			1 000 000		Housing Board			
	Emergency Medical Room	500 000	500 000			500 000		Distr. Mun.			

Vote nr	Project description	Amount	2002/2003 to be spent	External loan	Internal loan	Donations and awards	Income	Financier	Expected annual operational cost	Interest and redemptions on loans Annually	Source of income from which annual operational cost and capital cost is financed
	<u>CALITZDORP</u>										
	Public Works										
	Street Cleaner and bakkie	100 000	100 000				10 000	Kannaland			Refuse Removal Tariffs
	100 plastic chairs	5 900	5 900				5 900	Kannaland			Tax
	Comm Centre	2 800	2 800				2 800	Kannaland			Tax
	Tarring of Streets (IDP)	700 000	200 000			200 000	50 000	CMIP			Tax
	Streetlights Station Road	50 000	50 000					Kannaland			Tax
	Cleaning Services										
	Refuse bins	20 000	20 000				20 000	Kannaland			Ref. Remov. Tar.
	Waste disposal sites	450 000	0			0		CMIP			Ref. Remov. Tar.
	Sewerage service										
	Move sewerage pumping station	500 000	0			0		CMIP			Sewerage Tariffs
	Elec Service										
	Labour Factor	300 000	300 000			300 000		NER			Elec. Tariffs
	equipment	400 000	400 000			400 000		NER			Elec. Tariffs
	Upgrading transformers	40 000	40 000				40 000	Kannaland			Elec. Tariffs
	Emergency power generator										
	Water service										
	Upgrading Water network	1 000 000	0			0		CMIP			Water Tariffs

Vote nr	Project description	Amount	2002/2003 to be spent	External loan	Internal loan	Donations and awards	Income	Financier	Expected annual operational cost	Interest and redemptions on loans Annually	Source of income from which annual operational cost and capital cost is financed
	Cleaning Service										
	Refuse Bins	20 000	20 000				20 000	Kannaland			Waste Tariffs
	Waste disposal site	250 000	0			0		CMIP			Waste Tariffs
	Town development										
	Tourism Visiting Point R62 (IDP)	160 000	160 000			160 000		LED			Tax
	Water Service	800 000	800 000			80 000					
	Upgrade water network (IDP)	500 000	500 000			500 000		CMIP			Water Tariffs
	Install Water metres	400 000	400 000	400 000				Apply			Water Tariffs
	Upgrade irrigation channels (IDP)	600 000	300 000			300 000		Distr. Mun.			Water Tariffs
	Waterfall dam (IDP)	8 000 000	1 000 000			1 000 000		CMIP			Water Tariffs
	<u>VAN WYKSDORP</u>										
	Public Works:										
	Tarring of access road (IDP)	20 000 000	500 000			500 000		Dept. of Transport			Tax
	Tar streets	700 000	200 000			200 000		CMIP			
	Cleaning service:										
	Refuse Bins	20 000	20 000				20 000	Kannaland			Refuse Rem. Tar.
	Housing Service:										
	VGK Church Ground – 15 houses	337 500	337 500			337 500		Housing Board			
	Emergency Medical Room	250 000	250 000			250 000		Dist. Mun.			

Vote nr	Project description	Amount	2002/2003 to be spent	External loan	Internal loan	Donations and awards	Income	Financier	Expected annual operational cost	Interest and redemptions on loans Annually	Source of income from which annual operational cost and capital cost is financed
	Parks and recreation:										
	Upgrading of sport Facilities (IDP) Water Service	200 000	200 000			200 000		Distr. Mun.			Tax
	Upgrade water network	400 000	400 000			400 000		CMIP			Water Tariffs
	Acquire water rights	100 000	100 000				100 000	Kannaland			Water Tariffs
	Sewerage service										
	Sewerage network	2 000 000	0			0		CMIP			Sewerage Tariffs
	Job creation										
	Tourism/Fruit processing project (IDP)	500 000	500 000			500 000		LED			N/a
	<u>Rural Area</u>										
	Upgrade Sport Facilities (IDP)	300 000	300 000			300 000		Dept. of Sport & Recreation			Tax
	Civil & Elec Services to farm workers' houses (IDP)	400 000	400 000			400 000		Distr. Mun.			Tax
	Provide sheltered waiting areas for school children in rural area (IDP)	80 000	80 000			80 000		Distr. Mun.			Tax
		69 619 550	13 819 550	900 000	0	12 320 000	599 550				
	Housing: Thanksgiving Resort	1.125 m	1.125 m			1.125 m		Housing Board			
	Hoeko Church ground	225 000	225 000			225 000		Housing Board			
	Perma Culture	200 000	200 000			200 000		Dist. Mun.			
	Desalting of water in rural area	250 000	250 000			250 000		CMIP			
	Code 10 licensing	500 000	500 000			500 000		CMIP			

16.1.1 A Five Year Municipal Action Programme

1. Purpose

In order to identify and define the municipality's role, responsibility and involvement in the implementation of the integrated planning process, all the activities and actions to be executed by the municipality and its officials should be stated clearly.

These activities, linked to a time-frame, also creates the foundation for the monitoring of progress and completion of the process.

- In the following table the identified projects are clearly reflected in terms of the actions or activities that have to be undertaken to execute it within a set time-frame of five years:

3.4.4 An Integrated Monitoring and Performance Management Plan

1. Purpose

In order to apply effective management and control over the execution of the IDP process, effective measures and targets (milestones) must be set to measure successful progress and execution.

2. Development indicators for measurement of successful achievement of the IDP objectives, are set out below:

- Objective and extent for each IDP project
- Time schedule – expected commencement and completion date
- Cost-implication as distributed over consecutive years
- Responsible person / institution that will exercise ultimate control in determining whether objectives have been met or not
- Source from which project can be financed

Development indicators are shown in the following table:

DEVELOPMENT INDICATORS

Project description	Purpose and extent	Expected date of commencement	Expected date of completion	Funds budgeted			Responsible person/institution	Source of financing
				2002 2003	2003 2004	2004 2005		
1. Ladismith								
1.1 Multi-purpose community complex	Must fulfill the following requirements for the whole community: entertainment, sport, education, community gatherings, church	July 2002	December 2003	R1.0m	R1.5m	-	MM/ Consultant Engineer	Department of Sport and Recreation
1.2 Industrial erven: civil services	To stimulate investment and create work and income	July 2002	August 2003	R150000	-	-	MM	LED
1.2a Industrial area: electric services	To stimulate investment and create work and income	July 2002	August 2003	R80000	-	-	MM	LED
1.3 Establishment of small farmers	To create work and income for 60 – 100 families	July 2002	June 2004	R10000	-	-	Department of Land Affairs	Department of Land Affairs
1.4 Create tourist friendly access to town and at Hoeko turn-off	To make town more tourist friendly	July 2002	March 2003	R40000	-	-	MM	Council funds

Project description	Purpose and extent	Expected date of commencement	Expected date of completion	Funds budgeted			Responsible person/institution	Source of financing
				2002 2003	2003 2004	2004 2005		
1.5 Retail trade area: Create trade area for informal trade	The orderly establishment of informal trade	July 2002	February 2003	R20 000	-	-	MM/ Consultant Engineer	LED
1.6 Appoint professional marketing consultant to formally and professionally market the region's economic and tourism potential	To advertise and market the region's assets nationally	July 2002	September 2003	R50 000	-	-	MM/Tourism office/ Chamber of Commerce	Council Funds
1.7 Housing project of 600 units	To provide houses for homeless families	July 2002	July 2004	R1.0m	R6.0m	R3.5m	MM/Eng & Planning Consultant	Distr. Mun./ Housing Board Funds
1.8 Develop Ladismith Nature Reserve	To stimulate tourist sector, create over-night and recreation facilities	July 2002	August 2003	R0.4m	R0.4m	-	MM	Dept of Environmental Affairs & Tourism
1.9 Tarring of roads	To increase quality of life and upgrade residential area	July 2002	March 2003	R0.7m	-	-	MM	CMIP
1.10 Investigate need for play grounds for children in all 4 towns	To offer more recreational facilities to the youth	January 2003	August 2003	-	R0.1m	-	MM	Kannaland

Project description	Purpose and extent	Expected date of commencement	Expected date of completion	Funds budgeted			Responsible person/institution	Source of financing
				2002 2003	2003 2004	2004 2005		
2. CALITZDORP								
2.1 Multi-purpose Community Centre	To provide the community of Bergsig with a tourist visiting point and recreational facilities	July 2002	December 2003	R0.6m	R1.0m	-	MM/ Consultant Engineer	LED
2.2 Housing Project for 200 units	To provide houses for homeless families in Bergsig	July 2002	June 2004	R1.0m	R2.0m	R1.5m	MM/Eng. &Planning Consultant	Council Funds
2.3 Tarring of Roads	To increase quality of life of citizens	July 2002	February 2003	R0.7m	-	-	MM/ Consultant Engineer	Distr. Mun./ Housing Board Funds
3. ZOAR								
3.1 Upgrading of Sport Facility	To offer better recreational facilities for citizens of Zoar	July 2002	March 2003	R320 000	-	-	MM/ Consultant Engineer	CMIP
3.2 Upgrading of Morgue	To improve this facility		December 2002	R50 000	-	-	MM/ Consultant Engineer	
3.3 Upgrading of clinic in Amalienstein	To improve especially the waiting area		June 2003	R100 000	-	-	MM/ Consultant Engineer	
3.4 Tourist visiting point	To develop tourism industry	July 2002	May 2003	R160 000	-	-	MM/ Consultant Engineer	Kannaland

Project description	Purpose and extent	Expected date of commencement	Expected date of completion	Funds budgeted			Responsible person/institution	Source of financing
				2002 2003	2003 2004	2004 2005		
3.5 Decorate Town Accesses	Make town more tourist friendly	July 2002	February 2003	R20 000	-	-	MM	Council Funds
3.6 Upgrade irrigation channel	To improve water supply to inhabitants of Zoar. Wait for results from Dept of Water Affairs' Study			R300 000	R300 000		MM/ Consultant Engineer	Dept. of Water Affairs/ District Mun.
3.7 Upgrade Waterfaal Dam	do	do	do	R100 000	R4.0m		MM/ Consultant Engineer	Water Affairs/ Provence/CMIP
3.8 Upgrade water network	do	do	do	R0.5m	-		MM	CMIP
3.9 Tarring of roads	To increase quality of life and upgrade environment	July 2002	March 2003	R0.7m	-		MM	CMIP
3.10 Upgrade Maxies to full-fledged community hall	To provide community with a decent complex for their gatherings	July 2002	March 2003	R0.3m	-		MM/	LED/CMIP
3.11 Extension of sewerage network	Improved infrastructure increases standard of living	July 2002	March 2003	R0.8m	R2m		MM/ Consultant Engineer	CMIP
4. VAN WYKSDORP								
4.1 Tarring of access road	To increase economic viability of town	July 2002	June 2004	R0.5m	R10m	R9.5m	MM/ Consultant Engineer	Dept. of Transport/ District . Mun.

Project description	Purpose and extent	Expected date of commencement	Expected date of completion	Funds budgeted			Responsible person/ institution	Source of financing
				2002 2003	2003 2004	2004 2005		
4.2 Upgrading of sport field	To increase utilisation of sport field	July 2002	February 2003	R200 000	-	-	MM/ Consulting Engineer	District Mun.
4.3 Tourism/ fruit processing project	To extend tourism sector and to create jobs	July 2002	June 2003	R0.5m	-	-	MM/ Consulting Engineer	LED
4.4 Tarring of streets	To increase quality of life	July 2002	February 2003	R0.7m	-	-	MM/ Consulting Engineer	CMIP
4.5 Extend sewerage network	Improved infra structure increases quality of life	July 2002	March 2003	R1.0m	R1.0m	-	MM/ Consulting Engineer	CMIP
4.6 Extend the following services: street lighting, electrification, storm water management	Improved infra structure returns human decency	July 2002	May 2003	R0.5m	R1.0m	-	MM/ Consulting Engineer	CMIP
4.7 Housing: VGK Church Ground	Build 15 Houses	July 2002	December 2002	R0.337	-	-	MM/ Consulting Engineer	Housing Board
5. RURAL AREA								
5.1 Upgrade sport facilities and social services	To improve sport facilities on farms	July 2002	June 2003	R150 000	R150 000	-	MM/ Consulting Engineer	Dept. of Sport & Recreation
5.2 Provide civil and electrical services to farmworkers' houses: toilets, water, electricity	To increase quality of life of farm workers	July 2002	September 2003	R150 000	R250 000	-	MM/ Consulting Engineer	District Mun.

3.4.5 A Spatial Development Framework (SDF)

1. Purpose

To create a strategic framework for the creation of an effective land use management system. It does not only offer a foundation for making investment and development decisions, but also gives direction for decision-making bodies at local, provincial and national government level.

2. Survey of spatial land use problems, opportunities for limitation and patterns within the study area

Although the purpose of the whole IDP process is to bring about integration at all levels and fields in the study area, especially with regard to level of built-up and vacant areas, for the purpose of this exercise attention would be given individually to distinctive problems and patterns in each of the two areas.

- Built-up (urban) areas

To summarise, the following establishment or land use patterns and problems were perceived at the town nodes in Kannaland and we will attempt to rectify them in the SDF:

- The expanse of the town area, e.g. Calitzdorp, Zoar.

- The fact that the traditional white and coloured residential areas are located separately and away from each other, e.g. Calitzdorp and Ladismith.
- The limitations that physical elements bring along for extension and development, for example steep inclines, courses of rivers, presence of agricultural land or nature areas, rocky soil, etc. Examples at Calitzdorp, Zoar and Ladismith.
- The wrong location of different uses with regard to each other, for example the cheese factory and caravan park in Ladismith, earth dam in Van Wyksdorp, cemetery in Calitzdorp.
- The total absence of certain land uses or a site marked therefore, for example informal trade, service and light industries, retirement home, taxi stands in Ladismith, a recreational facility at Bergsig (Calitzdorp), as well as a tourist visiting point at Zoar and a health centre / elderly care site at Van Wyksdorp.
- No or limited available land for extension of certain land uses, e.g. for housing – Ladismith, Van Wyksdorp.
- Uncoordinated and disorderly placement of land uses in the past,

- e.g. cheese factory, caravan park and golf course in Ladismith.
 - Imbalance in the provision of sufficient services between the white and coloured communities, for example multi-purpose recreation complex in Ladismith and Calitzdorp.
 - Lack of sufficient capacity for extension of bulk services such as water, sewerage, etc., for example Zoar for water supply.
 - The blatant ignoring of the preservation of fertile agricultural land or nature areas and the utilisation thereof for other purposes.
 - Unplanned future of the municipal common land, e.g. Ladismith, Zoar.
 - No seriousness with the aesthetic appearance of the town, e.g. Ladismith and Zoar with several buildings of historical origin.
 - An unplanned internal street layout, for example Zoar.
 - No existing formal town planning guidelines with regard to the future development pattern of the town, for example Zoar and Van Wyksdorp.
 - The lack of planning for land uses next to the throughway through town, for example Ladismith.
- Rural area

The rural area of Kannaland primarily consists of natural areas and farming areas. The first mentioned includes proclaimed nature reserves and conservation areas, mountain ranges such as the Big and Small Swartberg ranges on the northern border and the Rooiberg range centrally and to the south. Prominent rivers are the Touws, Gamka, Groot and Gourits rivers. The first mentioned forms a prominent river-valley the west to the southeast.

Natural vegetation can be divided into three main regions: succulent Karoo approximately covering 60 – 70 % of the region, fynbos on the mountain ranges and shrubbery adjacent to the foot hills of the mountain ranges.

The farming sector consists of four types of operations, namely extensive small stock farming on succulent Karoo, stone and deciduous fruit at the foot of the Swartberge and in the river-valleys at Calitzdorp, lucerne processing east of Calitzdorp, and ostrich farming west of Van Wyksdorp and east of Calitzdorp.

The main existing land use problems and tendencies experienced in the rural area are as follows:

- Agricultural land divided in uneconomical farming units.

- Permanent damage to succulent Karoo vegetation region due to overgrazing.
- Choking of river courses by intruder plants and trees.
- Undeveloped nature reserves such as the Ladismith Klein-Karoo nature reserve.
- No land identified for a feasible small farmer project at Ladismith.
- Placing of an ostrich abattoir west of Van Wyksdorp should be combined with an exact environmental impact study.
- Unplanned growth and defective service provision to farm concentrations – it often consists of a few labourers' houses, school, sports field, sometimes church building in disorderly form.
- Inability to transfer Zoar's water supply from the source to the user in an orderly, affordable and usable way.
- Defective water storage capacity for Zoar community.
- The underutilisation and underdevelopment of the natural assets of the region – nature reserves, river-valleys (Gamka) and mountains.

3. The necessity of and the way in which a poor land use pattern can be corrected

- Historically removed (separate) residential areas should be integrated by putting land uses in between to serve as binding element.
 - Redistribution of land can take place by making available agricultural land (e.g. for small farmers and to make light and service industry land available to anyone interested).
 - Promotion of home ownership in residential areas.
 - To counteract ribbon development next to access roads by densation or redevelopment of existing decayed areas.
 - By rezoning incorrectly zoned vacant land in residential areas for suitable uses.
 - The protection of agricultural land, natural assets and resources for posterity.
 - By determining medium- and long-term growth tendencies in residential areas and do land allocation at an early stage.
 - The identification and conservation of natural assets and resources through application of the Geo-regional Planning Policy of the PAWC.
4. The dimension and extent of correcting a problematic spatial utilisation pattern in the Kannaland Municipal Area by means of the Spatial Development Framework

The true extent of correcting land use pattern in both the built-up and vacant areas to pursue the objectives as mentioned in paragraph 1, is depicted schematically on the Spatial Development Framework compiled for the Kannaland study area.

Distinction between the built-up and rural areas is made on various sets of charts and plans to clearly and simply convey the message to the reader.

Each of the four residential areas with its own spatial planning suggestions is depicted on four separate charts, while the rural area consists of a range of charts that indicate all relevant information and spatial suggestions.

3.4.6 An integrated poverty relief and gender equality programme

1. Purpose

To lay down measures that endeavour to have a continuous impact on poverty relief and the elimination of practices that practise or advocate gender inequality.

2. Results of the economic analysis of the community's profile

Monthly Income

	Ladismith	Calitzdorp	Zoar	Van Wyksdorp
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R0	44 %	55.5 %	51.9 %	45.5 %
R1 – 1 500	26.7 %	34 %	31 %	43.9 %

Employment

Employed	47.5	37.8	28.0	55.09
Unemployed	10.2	11.5	13.8	4.2

3. Strategic guidelines laid down for Kannaland Municipality to promote poverty relief and gender equality

- Creation of more work opportunities.
- Create and process agricultural products locally.
- Training of small farmers.
- Promote tourism and operate it on a professional level.
- Affordable and accessible health, education and social services for everyone.
- Launch information programmes to stamp out the tendency of abuse of women.
- Municipality takes the lead in promotion of a policy of equal employment and gender equality in appointment of personnel.
- Promote the approach to better identify and define the role of the female farm worker on the farm and to offer opportunities for promotion on equal level.

- Involve especially women in after hour's adult training and education programmes of the Department of Education so they stand a bigger chance of entering the labour market.
4. How do poverty relief and promotion of gender equality figure in the IDP projects which have been identified?

Creation of work opportunities to relieve poverty:

- Construction and infrastructure projects

Description of project	Number of projects	Estimated permanent work opportunities	Estimated temporary work opportunities
Civil projects (water, sewerage, roads, electricity, storm water)	12		
Housing	2		
Building construction	5		
Tourism – job creation projects	3		
Upgrading of sports fields and parks	4		
Access road: Van Wyksdorp	1		
TOTAL	26	25 (15 women)	520 (70 women)
Estimated number of person days			28830
Estimated income that can be generated		R600 000 pa	R2.5m

5. Kannaland Municipality's Equal Employment Policy
(which also includes Gender Equality)

It is Kannaland Municipality's objective to fully comply with the requirements of the Equal Employment Act, Act 55 of 1998 regarding its employment policy and practice.

By realising the *Equal Employment Policy*, it is ensured that unfair discrimination is eliminated and the promotion of equal opportunities is actively pursued.

The municipality's aim is to implement affirmative action measures to rectify the prejudice certain categories of people experienced in the past and to ensure, through these actions, that reasonable progress is made to ensure their fair representation in all occupations and post levels.

The municipality undertakes to proclaim its value system to all employees in the most suitable way and to ensure that they are made aware thereof.

Furthermore, consultation will take place with a forum, which is representative of all the employees, to compile an *Equal Employment Plan* in order to implement the policy in the best interest of Kannaland Municipality's sustained existence as well as to ensure the economic growth and improvement of all residents' quality of life.

The analysis of the work force profile of Kannaland Municipality represents the Municipality's status in terms of equal opportunities. It is a detailed analysis of the Municipality's current profile measured against a relevant analysis form and expressed in terms of the percentage of under- or over-representation on each post level.

The relevant analysis form criteria that were used, is an adapted form of the Western Cape's economically active population profile as contained in the report of the Department of Labour regarding Equal Employment dated 1.10.2000. The statistics were adjusted by adding both the Black and Indian population groups' numbers to the Coloured population group's numbers. This was done because, statistically speaking, there are no economically active Black or Indian persons in Kannaland.

It further also reflects the composition of the population in Kannaland, which on approximation shows an 80 % / 20 % ratio between Coloured and White population groups.

The characteristics of the Municipality's activities should be taken into consideration in the profile analysis of the different occupational levels. It will determine the levels of skill as well as the expertise required, and has an influence on the gender compilation. Kannaland reflects it as follows in its composition:

- a. A relatively small management corps that represents 6.86% of the total work force. 71.43% of this group consists of White men while 28.57% represents Coloured men. These occupational levels need a high level of skill with tertiary training as a prerequisite. The analysis shows that there is an over-representation of 18.19% White men on middle management level. It further shows that there is an over utilisation of 13.08% Coloured men and an under-representation of Coloured women of 8.78% and White women of 22.49%.
- b. The unskilled occupational level represents the largest part of the workman, namely 46.08%.

Within this category, men represent 89.36% of the total and women 10.64%.

- c. The semi-skilled occupational level represents the second largest part of the work force, namely 40.20%. The analysis shows an over-representation of White men of 15.45%. It further shows an over-

utilisation of Coloured men of 18.42% and an under-representation of Coloured women of 29% and White women of 4.78%.

- d. The skilled / technical occupational level represents 6.86% of the work force. The analysis further shows an over-utilisation of White men of 13.03%. It further shows an over-utilisation of White women of 21. % and an under-representation of Coloured women of 20.20% and Coloured men of 14.52%.

Seen as a whole, the analysis of the work force profile offers several challenges. Firstly, on management level, there are not many employment possibilities to take affirmative action measures. At the management and skilled occupational levels, the priority is to rectify the over-representation of White men.

Secondly, on the skilled and semi-skilled occupational levels, the challenge is to rectify the composition between men and women.

Thirdly, the analysis also shows an over-representation in certain occupational levels, of persons from the designated group. This means their retention has to be looked at, since other employers can recruit them.

3.4.7 An Integrated Environmental Programme

1. Purpose

To ensure a healthy environment by effectively combating environmental problems and negative influences.

2. Strategic guidelines for the Kannaland Nature conservation programme

- Make conservation of natural resources a community responsibility.
- Ensure a judicious conservation and management of natural resources.

3. Aspects which should receive special attention due to their impact on the environment

- The project of SKEP (Succulent Karoo Ecosystem Plan) strives to bring about an overhead plan for sustainable development and conservation of the bio-diversity of the Succulent Karoo.

Nearly 50% of the study area's vegetation consists of Succulent Karoo and the IDP and the Spatial planning in Kannaland will have to take thorough notice thereof and accommodate it.

Endangering of this species is amongst others due to overgrazing and land degradation.

- Bio-regional Planning Principles in terms of the Framework of Act 7 of 1999 as drafted by the Western Cape Province.

To accomplish a balance between conservation of the environment and development initiatives, it is necessary to institute and enforce planning and management mechanisms.

It has been proved internationally that conservation of bio-diversity is a prerequisite for sustainable development.

To ensure a success of the conservation of bio-diversity, the preservation of that which is valuable in the environment must be one of the cornerstones of land use planning.

The implementation of bio-regional planning principles and UNESCO's Man and the Biosphere Programme will thus form an integral part of the IDP for Kannaland and will find expression in the SDF.

The main aims of the Bioregional planning are as follows:

- To create a safer environment for all residents.
- To protect and strengthen the total environment for the optimal development of its inhabitants.

- To acknowledge the region's economy, which is modelled on two bases: agriculture and tourism – both of which have a huge impact on the environment.
- With regard to **agriculture**, there are three components under discussion:
 - A deciduous fruit industry situated adjacent to the mountain slopes and in river-valleys, which has access to irrigation water sources.
 - Extensive cattle farming on the drier succulent Karoo parts.
 - An upcoming ostrich industry also on the drier parts but still dependent on sufficient water.

Preservation and scientific management of agricultural resources such as underground and surface water, soil surface, vegetation, etc. are thus of utmost importance.

- With regard to the **tourist industry**, eco-tourism in the Kannaland region is still not up to standard. The potential exists to extensively develop the sector and proclaimed nature and conservation areas, river-valleys, mountain ranges with fynbos and the flatter parts covered with succulent Karoo vegetation, create the platform for such an action.
- **Surface infrastructure / buildings** which can have a substantial ecological, aesthetic and socio-economic impact on the environment. Planning of this type of structures should go hand in hand with

minimum environment fragmentation, waste creation, destruction of resources, pollution and breaking down of aesthetical values.

The structures that fall into this category are for example all roads, railways, airfields, power lines, mines, dams, reservoirs, dumping and abattoirs.

An ostrich abattoir is currently being planned north west of Van Wyksdorp, adjacent to the Riverdale road. An environmental impact study in process will determine its future.

3.4.8 An Integrated LED programme

1. Purpose

To create sustained and accessible measures to ensure economic development and provision of employment.

2. Current socio-economic profile of the community

- Monthly household income

	Ladismith	Calitzdorp	Zoar	Van Wyksdorp
No income	44 %	55.5 %	51.9 %	45.5 %
R1-1 500	26.7 %	34 %	31 %	43.9 %

- Economically active persons

15 – 60 years	56.9 %	50.9 %	48.5 %	63 %
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- Persons working in various trades

Agriculture	9.6	32.6	32.6	62.3
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Manufacturing industry	26.9	8.2	3.7	0.7
Construction	4.3	11.0	10.1	16.4
Trade	20.3	15.7	7.5	2.7

- Employment

Employed	47.5	37.8	28.0	55.9
Unemployed	10.2	11.5	13.8	4.2

3. Strategic guidelines for Local Economic Development (LED)

- Creation of more job opportunities.
- Creation of strong agriculture oriented community.
- Attempt to process agricultural products locally.
- Promote tourism on regional, provincial and national level.
- Create a growing and sustainable economy.

4. IDP identified projects resulting in LED initiatives

- Zoar
 - Tourism project next to R62 at entrance to town.
 - The aim is to stimulate the tourism sector, create work and generate income. It entails the upgrading of two existing historical structures next to the R62 for a farm stall, craft

market, selling point for fruit and as a tea room aimed at tourists.

- Total cost: ± R160 000-00 – will create temporary construction work as well as one or two fulltime posts. However, it holds huge potential for the local craft industry.
- Tarring of streets, upgrading of Maxies hall and the sports fields: all three projects can be considered as labour intensive and operated so that residents receive priority for job opportunities.

- Calitzdorp

- Tourism / business centre

The purpose is to create jobs and income for the local market and primarily in Bergsig and to create shareholding in a tourist business. Various smaller businesses are localised together and target the tourists on the R62. In the long-term up to 73 permanent posts can be created and in the construction phase work is calculated for 4 300 person days. The total project cost is ± R1.5 million.

- Tarring of streets and a suggested housing project are possibly not LED

funded projects, but will still create a large number of job opportunities.

- Van Wyksdorp

- Fruit processing project

The purpose is to create work and make available shareholding in an agricultural project.

Situated in a region where deciduous fruit can be cultivated with success, the opportunity must be used to process fruit locally. The drying of fruit was especially successful in Zoar and a similar action can be established here. Land and labour are available. Input capital of ± R15 000-00 – R200 000-00 is required and it can be initiated with 10 – 20 labourers. Shareholding of labourers in the trade can possibly realise.

- Tarring of internal streets, sewerage, storm water, electricity and provision of street lighting can also be considered job creation projects.

- Ladismith

- Development of the nature reserve

The purpose is to stimulate the tourist sectors of Ladismith and Kannaland. Several positive economical results can follow from this situation. Temporary and permanent job opportunities become available and a project cost of R0.5 – R0.8 million is calculated for the development of the reserve. The project entails the creation of over-night facilities, engineering services, conference hall, hiking trail, ablution facilities, etc. in the reserve. The municipality can run the enterprise for the first year or two, whereafter local entrepreneurs can be considered to take over the industry.

- Tarring of internal streets has the potential to create quite a number of job opportunities in the short-term.

- Housing project will similarly provide various work options.

- Building a community complex also creates job opportunities.

3.4.9 An integrated institutional programme

1. Purpose

To create measures that will contribute towards successful institutional transformation and integrated implementation within the municipality.

2. Summarised profile and analysis of the IDP organisational structures as well as the municipal personnel corps

The Kannaland Municipality is a Category B Municipality and falls within the area of jurisdiction of the Southern Cape Garden Route District Municipality, with its principal seat in George.

Kannaland Municipality's principal seat is Ladismith. Secondary administrative offices are also operated in Calitzdorp, Zoar and Van Wyksdorp. The municipal area takes up approximately 24 000 ha and houses about 29 500 people of whom approximately 20 000 (68%) urbanise.

2.1 *The organisational structures*

The structures involved in the compilation of the IDP are as follows:

- Local Council – the highest political decision-making body to approve the IDP.
- Councillors who should each market his / her region in the IDP process and determine needs.

- Municipal Manager (MB): responsible and accountable official for the IDP.
- IDP Manager – manages and coordinates the planning process (MM fills this role).
- Heads of departments – primarily sources of information when drawing up the plan – thereafter they form part of the implementation of actions arising from the IDP.

Organisational structures specifically instituted for the IDP process:

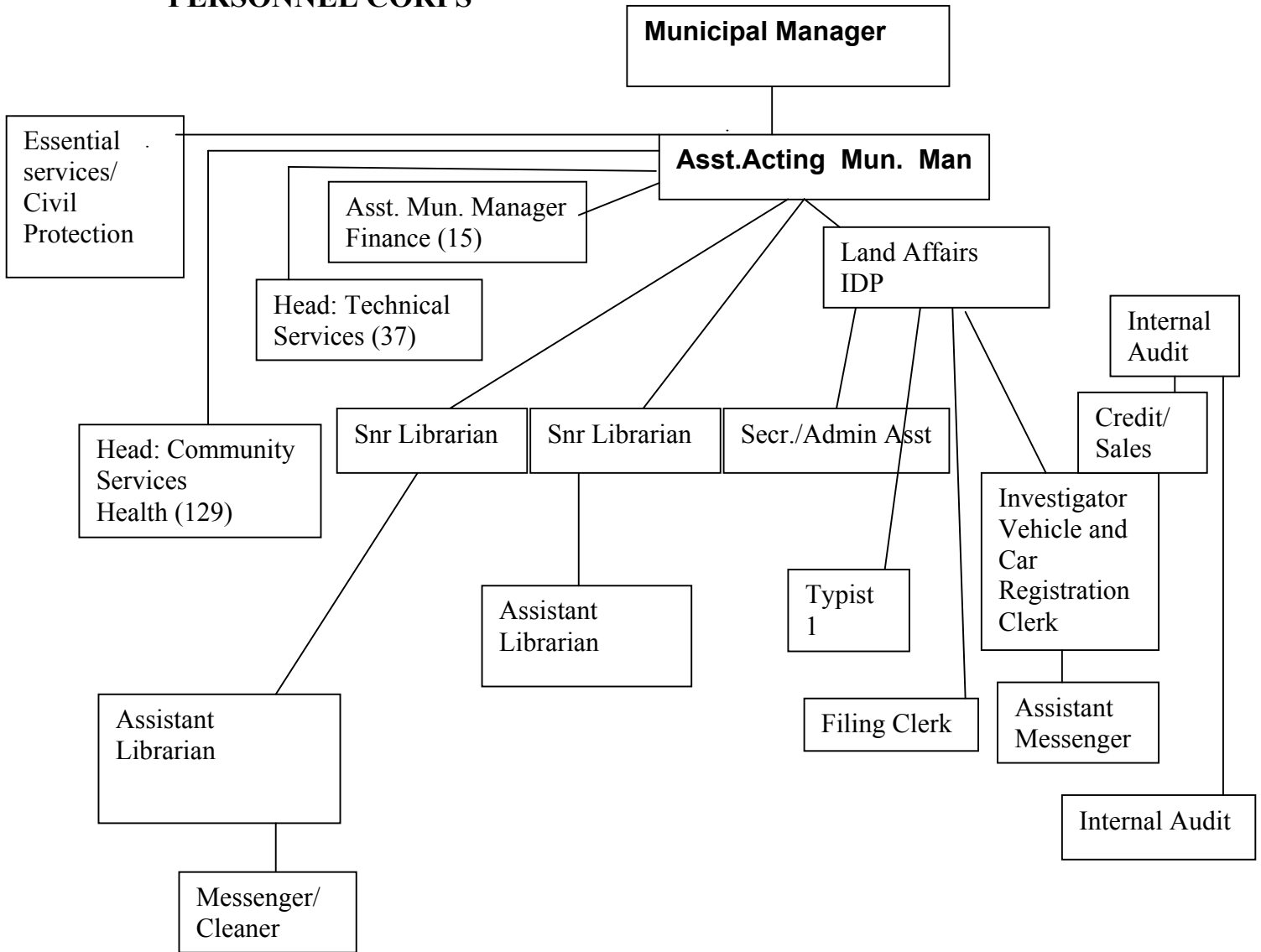
- IDP steering committee – consisting of MM and departmental heads. Their task is amongst others to determine assignment and extents of different planning actions, make comments, suggestions, recommendations, etc.
- IDP Representative Forum – under leadership of the mayor and IDP Steering Committee. Serves as discussion and decision-making forum for all interested residents of Kannaland. They further monitor the progress of the IDP process.
- Consultative forums – form platform for inputs at ward level.

- IDP coordinator – performs the function of the person who plays the logistical and administrative coordinating role for the process.

The Local Council of Kannaland instituted all the abovementioned organisational structures during August 2001 and all were operational.

2.2 *The municipal personnel corps*

KANNALAND MUNICIPALITY: ORGANIGRAM OF THE PERSONNEL CORPS



*** Number between brackets indicates number of personnel currently working in that department**

2.3 *Number objectives*

The Municipality followed a realistic approach in setting its number objectives. The aim of the setting of number objectives is to set targets for employment of newly trained persons of the designated group, within the occupational levels of the Municipality, for the next five years. The determination of these number objectives is the result of an analysis of the current work force profile, to determine the under-representation within post levels of persons from the designated group and to then evaluate it against the reality of future employment possibilities, which is based on all relevant variables that influence the Municipality. The number objectives are employment priorities the Municipality instituted in the process of establishing and ensuring Equal Employment.

The number objectives are based on realistic information that is verifiable and can be predicted with a large measure of certainty. It should also be taken into consideration that the Municipality is currently a new structure, due to the amalgamation of four municipalities.

The restructuring process as well as the future characteristics of the new structure, will only become clearer over a couple of

years. It has a clear influence on the setting of number objectives and only factors that can be predicted with certainty were taken into consideration. As such, it is a conservative approach, but the set number objectives can be realised.

The table below indicates the number objectives as determined for the municipality over the past five years:

Occupational levels	Male				Female				TOT.
	B	C	I	W	B	C	I	W	
Top management									
Senior management				1					1
Middle management		3		3					6
Skilled / Technical		2		1		3		1	7
Semi-skilled		23		7		8		3	41
Unskilled	1	38		1		7			47
Total	1	66		13		18		4	102

*B-Black *I-Indian
*C-Coloured *W-White

The set number objectives show a 5.88% change in the overall compilation of the work force. On the Middle Management level, the target is to increase Coloured men by 50%, which will bring about a percentage change of 14.28% in their representation, and to increase Coloured women with 300%, which will bring about a percentage change of 28.57% in their representation on this occupational level.

On the semi-skilled level, the target is to increase Coloured women with 14.29%, which will bring about a percentage change of 2.44% in their representation on this occupational level.

On the unskilled level, the target is to increase Black men with 100%, which will bring about a percentage change of 0.98% in their representation, and to increase Coloured women with 40%, which will bring about a percentage change of 4.26% in their representation on this level.

The number objectives target is reached by an overall decrease in representation of White men with 2.94%, White women with 1.96% and Coloured men with 0.98%.

2.4 Supporting systems and structures

In order to reach these targets, the Municipality will have to ensure that its supporting systems and structures are in place. Attention will especially be given to the following systems to ensure that they are in place and that everyone within the organisation understands them:

- Performance Assessment System
- Skills audit and inventory

- Job profiles and outcomes-based job descriptions
- Career plans and methods of learning
- Follow-up planning system
- Manpower data base

2.5 Institutional capacity of the municipality for the execution / implementation of the IDP

The execution of the IDP is not at this stage considered to have a distressing impact on the capacity of the municipal personnel corps.

3.4.10 An integrated HIV programme

No formal HIV-Aids programme currently exists in the Kannaland municipal area to address this epidemic .

The reason for this can be twofold: firstly, insufficient knowledge, ignorance or disinterest regarding the entire HIV-Aids matter and the current impact it has on South Africa.

Secondly, according to the socio-economic survey done in Kannaland, TB seems to be by far the most common disease currently being experienced in Kannaland with the result that the HIV-Aids epidemic does not evoke the same interest.

3.4.11 Disaster contingency plan

A Disaster contingency plan with an organigram of the suggested personnel structure does, however, exist in the Kannaland Municipal Area and will hopefully be implemented over a few years. The Head: Health Services of the municipality will take responsibility for the implementation of the plan when necessary. A similar plan is also being drawn up by the District municipality for its area, which includes Kannaland.

3.5 PHASE 5: APPROVAL

The concept IDP document was completed by the end of March 2002 and, together with the Spatial Development Framework for Kannaland, made available to the municipality, councillors and the public for final comments on the document.

Invitation for comments was done in the form of an official notice in a local newspaper with various copies of the document which was made available to the Ladismith office.

A copy was also submitted to the Garden Route Klein-Karoo District Municipality in George as well as to the Provincial Administration: Directorate: Planning for notice / comments.

After receipt of comments, the document will be amended accordingly and submitted to the Kannaland Local Council for consideration of final approval.

At this point the process to compile the IDP for Kannaland will thus draw to a close.

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I want to express my sincere thanks to the following people who unselfishly made their time available to help with concept IDP document to this point:

- IDP Manager – Mr Francois Human
- IDP Coordinator – Mr Johan de Wet
- Councillors of Kannaland
- Liaison staff at Provincial Administration - Messrs Japie Kritzinger with regard to the IDP and Heinrich Mostert with regard to the SDF

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