



KANNALAND
MUNISIPALITEIT | MUNICIPALITY



KANNALAND MUNICIPALITY 2022- 2027 TOURISM STRATEGY



#Calitzdorp #Zoar #Ladismith #VanWyksdorp
#SwarbergMountains #Amalienstein #Seweweekspoort
#Maatjiesvlei #PortCapital #Kannaland #KleinKaroo

TABLE OF CONTENTS

Contents	Page No
1. EXECUTIVE SUMMARY	3
2. CONTEXTUAL OVERVIEW	4
3. VISION	6
4. VALUES.....	6
5. OBJECTIVES	6
6. LEGISLATION	7
7. 2022-2027 KANNALAND MUNICIPALITY PREDECESSOR INTEGRATED DEVELOPMENT PLAN (IDP) WITH AMENDMENTS	8
8. IMPLEMENTATION	9
9. SITUATIONAL ANALYSIS	10
10. TOURISM PRODUCTS, SERVICES, INFRASTRUCTURE & FACILITIES	14
11. COMPETITIVE ANALYSIS.....	18
12. POTENTIAL TOURISM PRODUCTS FOR KANNALAND TOURISM INDUSTRY	21
13. SWOT ANALYSIS	22
14. STRATEGIC RELATIONS.....	24
15. INDUSTRY STRUCTURE OF THE WESTERN CAPE PROVINCE	24
16. INSTITUTIONAL ARRANGEMENTS.....	25
17. KEY/STRATEGIC ISSUES TO BE ADDRESSED.....	27
18. MARKETING ACTION PLAN.....	30
19. EVALUTION AND MONITORING	31
20. CONCLUSION.....	31

ANNEXURE A: TOURISM BUREAU BUSINESS PLANS

- ZOAR
- CALITZDORP
- LADISMITH
- VAN WYKSDORP

1. EXECUTIVE SUMMARY

The Final 2022-2027 Predecessor Integrated Development Plan (IDP) of Kannaland municipality highlighted that Kannaland local municipality is in dire need of a Tourism Strategy that could amongst others unlock local economic opportunities. The IDP recognises tourism as one of the key economic sectors in the municipality, calling for the development of a municipal wide tourism strategy.

The local tourism offices/bureaus require financial support in order to implement and roll out a dynamic business and action plan which has already been developed and is hereto attached, marked Annexure A. The tourism sector has already contributed significantly to the reduction of unemployment. Kannaland's local economy is built on the opportunities created by tourists visiting the area. It is essential that the tourism industry be further developed and investment into this industry be promoted to ensure continuous growth.

The aim is that each town should have a tourism satellite office which will reside under the Kannaland Tourism umbrella. Each town has its unique economical set-up and programs. Given the above, Garden Route District Municipal Council has passed a resolution to support Kannaland Municipality with the development of a tourism strategy; this tourism strategy aims to transform Kannaland into a viable tourist destination to improve local economy. The Garden Route District Municipality IDP of 2017/2018 - 2022 identified tourism marketing and development & Film industry (film location catalogue) as key developmental priorities. This strategy was developed under the auspices of key policy documents including: National development plan (NDP), National Tourism Sector Strategy (NTSS), The White Paper on the Development and Promotion of Tourism in South Africa, 1996, Garden Route District Municipality and Kannaland Municipality Integrated Development Plans (IDP's). These IDP's recognises the immense contribution of tourism to the growth of the province in general and in particular to the district economy.

The development of this tourism strategy was further informed by stakeholders' inputs through various mechanisms including workshops that were held in **Ladismith (04/02/2019)**, **Calitzdorp (06/02/2019)**, **Zoar and Amalienstein (11/02/2019)** and **Van Wyksdorp (20/02/2019)**. A final workshop **(28/03/2019)** was held in Calitzdorp where all stakeholder

representatives from the other towns were present to make final inputs into the tourism strategy but also to identify the key strategic projects to be prioritised by the municipality.

Kannaland is an area of outstanding natural beauty and bio-diversity significance with great appeal to the wilderness and adventure tourism market. These include amongst others:

- Eco-resorts and getaways;
- Hiking;
- Bird-watching;
- Organised and informal mountain biking;
- Self-drive and motorcycle touring.

The area's heritage and urban environment of the settlement have the potential to appeal to the cultural tourism market especially in the towns of Zoar and Van Wyksdorp.

NOTE:

1. Tourism Bureaus have been established in Ladismith and Calitzdorp. Memorandum of Agreements, Business Plans and Action Plans have been developed and entered into accordingly with these two dynamic Tourism Bureaus.
2. Tourism Bureaus in Zoar and Van Wyksdorp should to be formalised and Kannaland Municipality should enter into MOAs with these Local Tourism Offices.

2. CONTEXTUAL OVERVIEW

This section provides the general development and economic characteristics of tourism in South Africa and it provides background information, which will assist in identifying issues, trends, constraints and opportunities.

2.1 The importance of tourism for growing the economy and creating jobs

The tourism sector is regarded as a key driver with regard to economic expansion and employment creation and thus it should be an integral part of any strategy that aims to grow the economy of a region. Any economic growth strategy should look at the competitiveness of the economy as a whole and takes a transversal view of the municipality's role within it. The economic growth strategy in any municipality should be structured around five strategic areas, namely:

- Building a globally competitive municipal area through institutional and regulatory changes;
- Providing the right basic service, transport and ICT infrastructure;
- Utilising work and skills programmes to promote growth that is inclusive;
- Leveraging trade and sector development functions to maximum advantage;
- Ensuring that growth is environmentally sustainable in the long-term.

2.2 Kannaland and tourism sector performance

The tourism industry in the municipal area was significantly affected by the impact of COVID-19 and the regulations enforced by the Government. The trade sector is estimated to have contracted by 10.1 per cent in 2020. It is believed that several restaurants and small trade shops closed down as a result of the decline in the tourism industry and travel restrictions. The manufacturing sector is estimated to have contracted by 10.1 per cent, as agro-processing was impacted and restricted in 2020 as a result of COVID-19 regulations, and the Ladismith Cheese Company was also affected in the municipal area. The only sector that is estimated to have had positive growth in 2020 was the agriculture sector, with a 10.6 per cent increase. This could be the result of improved weather conditions and higher commodity prices. The municipal area created 145 jobs on an annual basis between 2015 and 2019. The sector that experienced the biggest employment growth in the Kannaland municipal area between 2015 and 2019 was the agriculture sector, which created 55 jobs annually. This was followed by the trade sector (49 jobs) and the finance sector (47 jobs). Jobs were shed in the manufacturing sector (12 jobs), general government sector (10 jobs) and community services sector (two jobs).

Owing to the economic downturn, an estimated 583 jobs were lost in the municipal area in 2020. All sectors shed jobs, with the tertiary sector contributing the most to the number of jobs lost (343 jobs). The trade sector and the community services sector are estimated to have lost the largest number of jobs, shedding 147 jobs each. The agriculture sector is estimated to have shed 128 jobs in 2020.

(SOURCE: MERO 2021)

3. VISION

To make Kannaland a premier tourist destination that is safe and secure where tourists; together with locals celebrate cultural, historical and natural heritage with spirit of togetherness and a warm welcome.

4. VALUES

Our values are:

- Inclusivity and involvement of all tourism stakeholders including business; conservation;
- Transparent procedures and actions;
- Respect for our community and stakeholders;
- Acting with integrity;
- Accountability and consideration of the outcomes of our actions; and
- Pursuing excellence in everything, we do.

5. OBJECTIVES

The objective of the Kannaland tourism strategy is to transform Kannaland into a prime tourist destination for advanced local economic development.

To achieve the stated objective the following deliverables should be prioritised:

- To prioritise the development of tourism infrastructure in the constituent towns.
- To determine and implement key tourism projects.
- To speed up the restoration of existing attractions and the development of new attractions.
- To promote pride in the cultural and natural heritage of the communities in Kannaland.
- To promote community participation in tourism planning and development.
- To market Kannaland as a tourism destination.
- Create opportunities for SMME's development and employment through tourism development.

The Kannaland tourism strategy is focussed on sustained growth through:

- Marketing Kannaland as a preferred tourist destination through coordinated promotion and communication efforts;
- Optimise tourism volume and yield in sustainable manner by expanding both adventure and events tourism market;
- Promote an environmentally responsible tourism industry to benefit the whole community;
- Improving visitor experiences;
- Optimise distribution of tourism benefits;
- Involve residents as a proud community of tourism ambassadors.

6. LEGISLATION

The following legislation is considered in all tourism activities.

- **National Development Plan (NDP)** - Tourism is entrusted with a critical mandate of contributing towards creating an environment for sustainable employment and inclusive economic growth through tourism. South African tourism has specifically interrogated and aligned its role to the National Development Plan 2030. The National Development Plan (NDP) is the 2030 vision for the country. It envisions rising employment, productivity and incomes as a way to ensure a long-term solution to achieve a reduction in inequality, an improvement in living standards and ensuring a dignified existence for all South Africans. The NDP recognises tourism as one of the main drivers of employment and economic growth. The New Growth Path (NGP) includes tourism as one of the six pillars of economic growth.
- **The White Paper on the Development and Promotion of Tourism in South Africa, 1996-** provides a framework and guidelines for tourism development and promotion in South Africa. It identifies the roles that local government, communities and private business should play in promoting tourism.
- **National Tourism Sector Strategy (NTSS)** - The NTSS was approved by Cabinet and launched in March 2011. It sets bold commitments for the tourism sector. The NTSS advocates the development of a Domestic Tourism Growth Strategy aimed at

increasing domestic tourism's contribution to the economy. The achievement of the NTSS's objectives is dependent on a collaborative effort between government and the private sector. NTSS provides a blueprint for the tourism sector in the pursuit of growth targets contained in the New Growth Path (NGP).

- **Domestic Tourism Growth Strategy (DTGS)** - The Domestic Tourism Growth Strategy (DTGS) outlines practical measures to address the lack of a tourism culture in South Africans – particularly from previously disadvantaged communities. The strategy is aimed at achieving set targets through education and awareness raising across the country, as well as by promoting affordable and accessible travel and tourism opportunities.
- **Project Khulisa (till 2019)** - This initiative from the Western Cape Department of Tourism is not very active due to lack of capacity and funding. Project Khulisa focusses on the following: developing cultural and heritage tourism, focusing marketing plans on a few and new specialised markets and boosting local business tourism.

7. 2022-2027 KANNALAND MUNICIPALITY PREDECESSOR INTEGRATED DEVELOPMENT PLAN (IDP) WITH AMENDMENTS

The 2022 /2027, IDP acknowledges that tourism is one of the key economic sectors in the Kannaland municipality; therefore, a need for the development of a tourism master plan or a municipal wide tourism strategy was needed. This was because the tourism sector could be significant in the reduction of unemployment. The urban areas along the R62 tourism route should maximize their exposure onto this route as a means of enhancing economic growth. These urban areas were also to provide adequate protection for the various tourist attractions located within the municipality.

The IDP acknowledges that a healthy and vibrant economy is essential for the development of the local community. Tourism is identified as an important contributor to the Kannaland economy and singled out as one of the fastest growing industries. Kannaland local economy is built on the opportunities created by tourists visiting the area. It is essential that the tourism industry be further developed and investment into this industry be promoted to ensure continuous growth. This thriving industry relies on good infrastructure and an educated workforce. The Kannaland municipality is focussed on changing the perception that tourism is an elite industry that benefits only a few. Tourism is helping businesses to align strategies

to maximise the impact on poverty alleviation and development. The following tourism initiatives are aligned with the IDP along with the spatial planning, which will promote economic growth through the R62, agriculture and tourism.

- Preserve and share our cultural diverse heritage (Khoi San rock paintings)
- Art, Culture and Heritage Plan; which will identify sites of architectural, heritage significant areas and resources, which will be able to contribute to the unique selling proposition of the area and attract people to the Kannaland region.
- Leveraging assets such as the caravan park, through either alienation or public private partnership, which could stimulate economic activity.
- Amalienstein Development Farmland transfer and establishment of a market for fresh produce
- Art and Culture Skill Development Centres in Ladismith and Calitzdorp
- The area is located in the succulent Karoo biome that features these desert-adapted species in abundance. The route offers a range of attractions linked to people, biodiversity, history and culture.

8. IMPLEMENTATION

The vision, values and objectives are considered through the following actions:

- Marketing the destination;
- Developing tourism marketing material;
- Co-ordination of events;
- Clean up campaigns, greening and gateway beautification;
- Monitoring and learning from tourist feedback on experiences;
- Collaboration with tourism organisations and stakeholders;
- Building capacity in the hospitality Industry through collaborating with GRD Skills MECCA and SETAs
- Improved service levels, safety, product quality and pricing;
- Facilitating the removal of obstacles;
- Focussing on attractive and new markets;
- Developing tourism in a sustainable manner for the benefit of all in the (Kannaland municipal area);

- Promote tourism in order to create jobs;
- Increase disposable income levels of community members through increased tourism opportunities.
- Promoting online virtual tourism

9. SITUATIONAL ANALYSIS

The tourism environment is strongly influenced and affected by many factors due to its complex and systemic nature. It is influenced by external factors over which it has little or no control. These include weather events (such as droughts), social events (such as crime, terrorism, violence, diseases) and economic events (such as the global financial crisis, exchange rate fluctuations), amongst others. These and many other factors heavily influence the choices of potential tourists towards destinations. Technological events such as the rise of the internet, social media and the major strides made in digital technology have also changed how potential tourists access information, plan and book their trips. On a real time basis, tourists can find facilities in a location, and choose between them, based on reviews posted by other tourists about their actual experience at the location. The tourism sector therefore needs to be flexible and pro-active.

Although the external environment of tourism is globally improving, there are at the same time, more and more new destinations entering that competitive space. This is characterised by key trends such as digitisation, changing demographics in the markets, concerns about health and safety issues, increased interest in family trips, natural, cultural and adventure tourism. In terms of South Africa's domestic tourism, growth seems to be largely limited by issues of disposable income, lack of appropriate tourism products for lower income families and potential domestic tourists. Regional tourism on the other hand seems to be hampered by lack of effective implementation of regional strategies, although Southern African Developing Countries (SADC) based tourism forms a significant percentage of tourists to South Africa. SADC tourists enjoy South Africa for shopping, lifestyle, events, medical and education tourism. International tourists from outside the continent do however; spend much more than SADC or domestic tourists. There is, however an agreement amongst the stakeholders in this case as well, that more can be done to improve domestic tourism

performance and that such interventions should not only be limited to marketing but must include supply side interventions such as destination enhancement amongst others.

In terms of South Africa's, travel facilitation aimed at ease of access to travel to South Africa is seen as the immediate priority for the country to ensure that we retain our competitiveness. This includes the visa regime, which is receiving the necessary attention through the implementation of the Cabinet decision on visa related issues by the Department of Home Affairs, working with the Department of Tourism and the tourism stakeholders in general.

9.1 The Western Cape Province as a tourism region.

The tourism industry in the Province has grown faster and created more jobs than any other industry. One in 10 employees in the Western Cape Province earns a living in the tourism industry, and it contributes more than R25 billion to the provincial economy. Employment in the tourism industry grew by 38 050 from 2013 to 2017. The highest growth was experienced in 2016 with 8, 7% (SA Tourism, 2018). The second highest growth was experienced in 2017 with 5, 5% growth.

Provincial trends: Western Cape Province (Source: SA Tourism, 2018)

The Western Cape Province accounted for 16.8% of all South African tourist arrivals and receive 28.6% of south Africa's tourist spend in 2017. In addition, the Western Cape Province held 19.3% of South Africa's bed nights recorded during this period.

The Western Cape held the following share of South African tourists during 2017:

- Western Cape's share of **Africa land** tourists visiting South Africa: 3.1%
- Western Cape's share of **Africa air** tourists visiting South Africa: 26.7%
- Western Cape's share of **Americas** tourists visiting South Africa: 57.2%
- Western Cape's share of **Asia & Australasia** tourists visiting South Africa: 43.6%
- Western Cape's share of **European** tourists visiting South Africa: 62.0%.

Table 1: Western Cape Performance indicators to South Africa, 2015-2017

Western Cape Performance Indicators	2015	2016	2017	16/17 % Change
INTERNATIONAL				
Total number of tourist arrivals	1,323,283	1,568,357	1,727,913	10.2%
% Share of South Africa's arrivals	14.9%	15.6%	16.8%	-
Total foreign direct spend (excl capital expenditure)	R14.9 billion	R18.1 billion	R23.1 billion	27.8%
% Share of South Africa's spend	21.8%	23.9%	28.6%	-
Total number of bed nights spent by tourists	15,625,036	16,744,578	23,300,297	39.2%
% Share of South Africa's bed nights	19.2%	18.9%	19.3%	-
Length of stay	12.2 nights	11.1 nights	14.1 nights	-
DOMESTIC				
Total domestic trips	1,829,000	2,139,000	1,388,000	-35.1%
Total direct domestic spend	R2.0 billion	R2.5 billion	R1.6 billion	-36.0%
Total annual domestic bed nights	8,316,000	10,393,000	533,000	-94.9%
Length of stay	4.8 nights	4.9 nights	3.4 nights	-

Source: Source: SA Tourism, 2018

Table 2: International tourism indicators to South Africa: 2016-2017

Ranking	Source market	Tourist arrivals	16/17 % change	Total foreign direct spend (R million)	Average spend	Bed nights	Length of stay
1	United Kingdom	267 845	-0,9%	R4,004	R16,500	3,218,000	12.9
2	Germany	230 130	12,8%	R2,981	R15,000	3,055,000	15.1
3	United States	202 057	6,4%	R2,708	R15,200	2,066,000	11.2
4	France	122 015	32,0%	R1,298	R14,100	1,310,000	13.8
5	Namibia	115 646	0,8%	R969	R8,600	1,476,000	12.8
6	Netherlands	104 871	8,3%	R1,262	R15,500	1,213,000	14.6
7	Australia	56 733	18,5%	R809	R15,700	610,000	11.6
8	Brazil	43 593	96,9%	R480	R11,900	513,000	12.6
9	Canada	43 584	10,9%	R454	R12,400	402,000	10.4
10	Switzerland	42 910	6,8%	R741	R20,000	538,000	14.1

Source: SA Tourism, 2018

The top five (5) benefits of tourism to the Western Cape Province

- **Employment: Tourism** creates employment through souvenir sellers, food vendors and retailers will naturally spring up within the community because they are aware tourists are coming to the area.
- **Increased standard of living:** Tourists spend money, which will be injected into the economy and thus improving the standard of living.
- **Opportunity to preserve culture:** There are also cultural advantages for host communities as it can be a source of pride for local communities. This helps the local residents to maintain their traditions and culture, while also showcasing it for all the visitors.

- **Improved infrastructure:** The money generated by tourism helps to improve infrastructure, with new roads being built, parks developed and public spaces improved. The better facilities also bring more tourists to the area.
- **Develop other income streams:** In addition to improving the economy of a destination, it also allows an economy to develop a new form of income. Tourism can help support traditional industries in case they come under financial pressure.

The key tourist attractions in Kannaland include:

- Seweweekspoort
- Towerkop hiking trail
- Stanley's light – hiking trail
- Vasbyt
- Historical buildings
- Bushmen paintings
- Kudusloof (Live music)
- Wine cellars
- Succulents capital and biodiversity (Unique endemic plant life)
- Hiking trails (Groenfontein)
- Hot springs
- Art galleries
- Kruisrivier circular route
- Scenic environment and Twelve mountain passes
- Historical churches
- Fruit farms
- Cave paintings
- Rock climbing
- Spekboom project
- Donkey rides and farm tours
- Sustainable living farms
- Cycling routes
- Historical and Heritage routes
- Saam Stap project

- The Gallery (Local art and local produce)
- Natural produced product(preserves)
- Homestays
- Authentic
- Cuisine

10.TOURISM PRODUCTS, SERVICES, INFRASTRUCTURE & FACILITIES

The Kannaland Local Municipality is classified as a Category B municipality (i.e. small towns and relatively small populations) and is responsible for basic service provision to the towns of Calitzdorp, Ladismith, Van Wyksdorp, and Zoar, as well as the surrounding farming communities. Kannaland area stretches over approximately 4 758 km² (over a distance of 135 km east - west and 45 km north – south), and is situated about 340 kilometres North-East of Cape Town, along the famous tourism Route 62. Tarred main roads to all other major centres such as Oudtshoorn (100 km), Montagu (139 km), George (160 km), Mossel Bay (185 km) and Port Elizabeth (420 km) link Kannaland. Both the administrative and legislative seats of Kannaland municipality are located in Ladismith, with satellite offices in Calitzdorp, Van Wyksdorp and Zoar. The Kannaland Municipal area lies huddled between two mountain ranges, the Swartberg and Anysberg. An impressive mountain peak called Towerkop (2 198 m) looms above Ladismith. Another impressive site is Elandsberg (2 128 m). Halfway up Elandsberg there is a famous landmark, sometimes referred to as Ladismith's extra star in the galaxy: Stanley's Light (1 500 m). The municipality has the smallest population in the Garden Route District, and has the smallest economy in the region. The four largest sector contributors to the gross domestic product (GDP) are Agriculture (34.0%), General Government services (20.4%), Finance and Business services (11.0%), and the manufacturing sector (10.3%). The climate in Kannaland is known for its hot and dry summer days. The average annual rainfall is about 270 mm, with rainfall occurring throughout the year. The average midday temperatures range from 16.6°C in July to 29.6°C in January and the mercury does drop to 3.2°C during winter nights.

Kannaland's climate is ideal for the production of apricots, peaches, plums, nectarines, and grapes. Approximately 30% of the total apricot export market comes from this area. The well-known Parmalat and Ladismith dairy products come from the area. Several wine cellars produce top quality port style wines and brandy. In this respect, the quaint little haven of

Calitzdorp is known as the port-wine capital of South Africa by virtue of the top quality wines produced mainly by Boplaas, De Krans, Axehill and Calitzdorp wine cellar. The hospitality trade is flourishing. Tourist accommodation caters for every taste, from 5-star guesthouses and Bed and Breakfasts to rustic camping. Approximately 180 species of birds have been spotted in the area. Vegetation is widely varied and ranges from fynbos in the mountain to Karoo broken veld, spekboom and succulent Karoo on the koppies and plains. Another endemic shrub to the Klein Karoo is the beautiful "Klapperbos".

A wide variety of scenic routes criss-cross the area. If one travels east through the beautiful Hoeko Valley, breath-taking views of orchards in the spring and autumn can be experienced. Turning into the Seweweekspoort pass, spectacular rock formations can be seen as the road follows the winding riverbed for 21 km through the mountains and emerges in the Great Karoo. Travelling west of Ladismith, one can visit the picturesque valleys, with the orchards, vineyards and old farmhouses of Dwarsrivier, Voorbaat and Van Zylsdamme.

Kannaland has its own individual building style, which makes it unique. For example, the so-called Ladismith Style is a simplified Georgian design and dates from the 1830's. Several other architectural styles, i.e. NeoGothic, Georgian, Victorian, Regency and Rural (Karoo) style, can also be found throughout Kannaland.

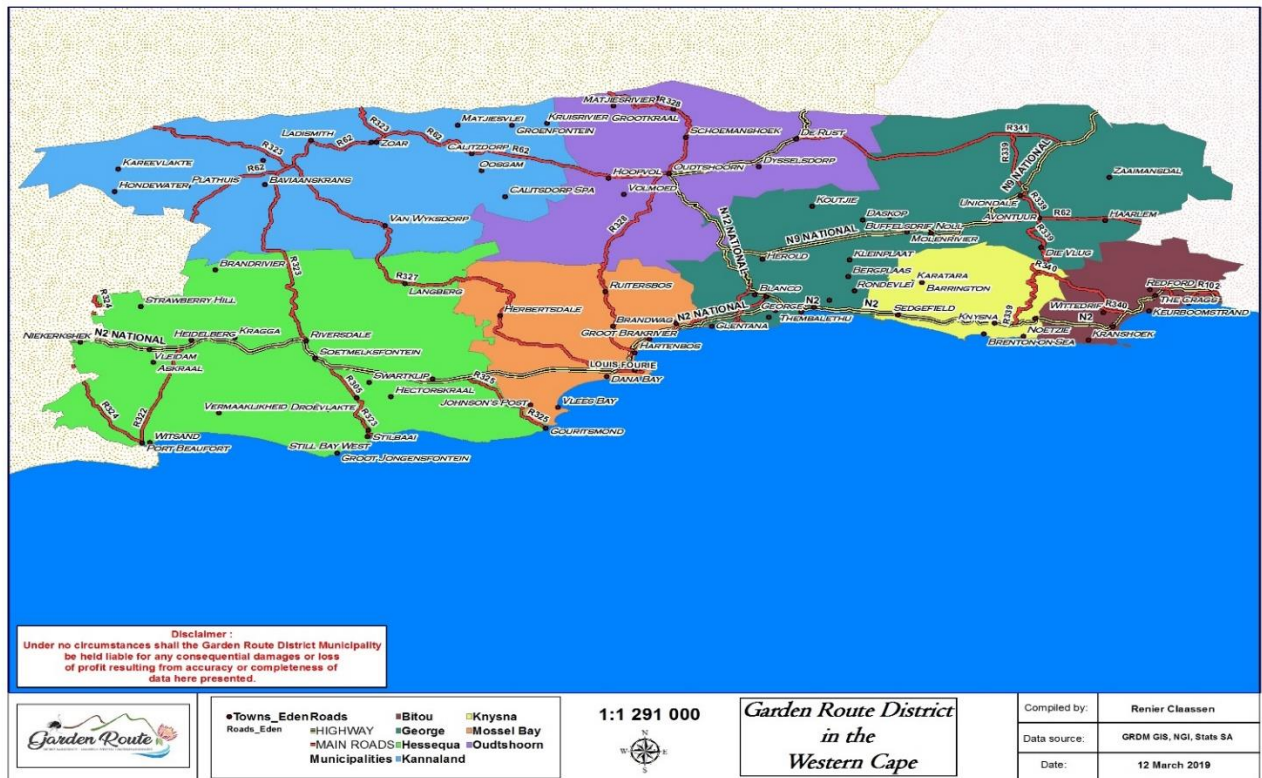


Figure 1: Map of Kannaland Municipal area

Kannaland is an integral part of the Garden Route District, along with six other local municipalities, namely Hessequa, Mossel Bay, George, Oudtshoorn, Knysna and Bitou. The Kannaland Municipal area shares its borders with the Central Karoo District Municipality to the North, and Cape Winelands District in the west.

The municipal area is very popular amongst domestic and foreign tourists for its rural rustic Karoo scenery. An important role and function of the municipality is to balance the need for development with the need to reserve the fauna and flora, which is an important advantage within the agriculture and tourism industry. The area is very popular amongst artists, cyclists and off-road enthusiasts who visit for the untouched natural beauty.

Herewith a brief introduction of the existing tourism sectors:

Accommodation Accommodation ranges from: <ul style="list-style-type: none"> • 1 to 5 star backpackers, • Self-catering houses, • Luxury guesthouses, • Caravan parks & camping grounds 	Heritage <ul style="list-style-type: none"> • Lutheran mission complex and church • SA Mission society church • Berlin Mission Society • Church festival (Amalienstein & Zoar) • Harvest festival (Ladismith) • Heritage festival (Calitzdorp) • Full moon festival (Amalienstein & Zoar) • Winter festivals (Calitzdorp)
Nature-based <ul style="list-style-type: none"> • Mountain biking • Bird watching • Hiking • Horse riding • Quad biking • Fishing • Self-drive and motorcycle touring • Public and Private nature reserves • Eco-resorts 	Entertainment <ul style="list-style-type: none"> • Restaurants and cafes
Points of interest <ul style="list-style-type: none"> • Cheese factory shops • Port style Wine Cellars 	Other attractions/activities <ul style="list-style-type: none"> • Seweweeks Poort • Hot springs
Major conference and special event venues <ul style="list-style-type: none"> • Municipal auditorium/Civic centre • Camping • Private game farms 	Infrastructure and facilities <ul style="list-style-type: none"> • Sports grounds • Public toilets • Several schools • Government hospitals/ Clinics
Services <ul style="list-style-type: none"> • Information offices (Calitzdorp and Ladismith) • Tourism service providers • Tourism forum (Van Wyksdorp) 	Retail/Shopping <ul style="list-style-type: none"> • Ladismith town (antiques, art galleries,etc) • Calitzdorp town (antiques, art galleries,etc) • The gallery (Van Wyksdorp) • Van Wyksdorp mall

11. COMPETITIVE ANALYSIS

In line with the vision to be a premier tourist destination, the following seven-factor framework is adopted to assess Kannaland's competitiveness as a tourist destination:

11.1 Factor condition

People: The lack of a tourism champion (Tourism manager/marketer) to drive tourism development in Kannaland negatively affects tourism development as well as economic opportunities that can be created by tourism.

Resources: General lack of resources and an effective tourism office hinders the opportunities that the tourism industry can create for the people of Kannaland. It was observed that besides the general lack of financial support by the municipality to support the tourism industry, there is also a lack of resources provided by the municipality to support the tourism industry.

Finance: It is the observation that tourism as a programme is neither planned nor adequately budgeted for. This is further supported by the 2018-2019 Kannaland IDP *"This modest allocation by the municipality for tourism should be seen against the context of the broader package of municipal programs (e.g. keeping local towns clean, enhancing the aesthetic appeal of the built and natural environment and its planning framework). Kannaland LM is in dire need of a Tourism Master plan that could amongst others unlock local economic opportunities"*.

Knowledge: Absence of accurate tourism information necessary for tourism planning and management. It was observed that the current tourism offices in Calitzdorp and Ladismith are not adequately supported by the municipality to perform their functions. These two tourism offices are also working in isolation from each other and more focused on their own towns rather than creating a value chain that can benefit the whole municipal area.

Infrastructure: Total absence of a dedicated and equipped one stop shop (tourism office with a tourism manager in Ladismith) for tourism value chain which is necessary to provide tourism information upstream and downstream. The presence of the tourism manager can effectively ensure that tourism is promoted the right way to benefit all the towns in the municipality in such a way that the value chain is effective both ways.

Institution: Institutionally the two existing tourism offices are not capacitated enough, both financial and resource wise to drive tourism in the Municipality.

11.2 Value chain co-ordination

Tourism value chain is the co-ordination of upstream and downstream products and services. It is noted that the value chain co-ordination is essential in tourism management as it provides SMME and local economic development opportunities along the value chain. The municipality plays a crucial role to ensure that the tourism value chain is well co-ordinated both upstream and downstream while at the same time affording space for private sector and community to fulfil their function in the value chain. It is unfortunate that given the lack of prioritisation of the tourism function in the Municipality, such crucial co-ordination is non-existent.

11.3 Creating demand

Tourism is about creating demand therefore marketing of a destination is vital in the development of a thriving tourism industry. In the assessment of Kannaland Municipality it was noticed that there is an absence of active marketing which has contributed to the inability to attract tourists. Whilst WESGRO and Garden Route District Municipality provides marketing support from a provincial and regional perspective, there is still a need of a focussed local marketing of the area and because of the absence of focussed local marketing of the area; Kannaland Municipality has further remained obscure despite the fact that it has great potential for a thriving tourism industry. In the creation of demand it is important that we concentrate marketing efforts on the local market as oppose to the foreign market. In reality 60% of the tourism revenue in South Africa is accounted for by the local market as opposed to the international market. South African government has realised this and is currently in a marketing drive to promote domestic tourism through the 'Shot' Left marketing campaign.

11.4 Institutional arrangement

The institutional arrangement raises the following weaknesses:

- **Tourism structure** – There is a total lack of a proper human resource structure (Tourism manager at the municipality) necessary to drive tourism. In the absence of a proper functional structure it will prove difficult to realise a flourishing tourism industry in Kannaland Municipality.
- **Tourism infrastructure** – There is a total lack of support, both human resources and finance to ensure a proper tourism infrastructure. There is a need of a tourism office

with a tourism manager who can be responsible for managing and driving tourism in the municipal area. There is an urgent need for the development of a tourism structure and infrastructure for the proper implementation of this tourism strategy.

11.5 Planning and budgeting

At close observation there is sadly a lack of continued tourism planning supported by an adequate budget. In the current situation funds are allocated without any tourism business plan coupled with a budget. If Kannaland is to achieve a vibrant tourism industry, concerted effort of an all year plan coupled with a budget is vital. Furthermore, if tourism is the major economic generator in the province, serious attention must be paid to the size of the budget allocated to tourism. The preceding assessment points to the fact that tourism is de-prioritised and yet it remains the potential economic generator to turn Kannaland around into a thriving tourist destination. It is necessary for the municipality to prioritise tourism through adequate staffing, proper infrastructure, proper budgeting and planning.

11.6 Location

The current situation of fragmented tourism offices in Calitzdorp (Private sector driven) and Ladismith (Municipality driven) is a reason for serious concern since these two offices are not seen as advancing the general interest of the tourism stakeholders in the area. The following needs urgent attention:

- Premises to house a tourism office and information centre that is user-friendly and easily accessible for tourists. The current trend is to keep the tourism office in its own premises and prominent to the tourist.
- With the consideration that Kannaland is strategically situated on Route 62, it is disappointing that the two existing tourism information centres are not properly functioning to capitalise on this massive tourism potential passing through the route all the time. It is suggested that the Municipality considers establishing fully-functional tourism offices both in Ladismith and Calitzdorp in strategic locations that are visible and easily accessible by tourists.

11.7 Special purpose vehicle (SPV)

The success of tourism is dependent on the participation of multiple players along the tourism value chain both upstream and downstream. It is therefore necessary for the Municipality to

co-ordinate the establishment of a SPV that will serve as a co-ordinating vehicle for tourism planning, development and co-ordination among all key stakeholders.

The current assessment shows an absence of such a co-ordinating structure which is key to turn around Kannaland into a tourism destination. The purpose of such a vehicle is to encourage involvement of all interested tourism stakeholders.

An SPV allows for an industry wide commitment, facilitates the harnessing of skills and pools resources to achieve better tourism outcomes. The following layers are recommended for the SPV: Council functions (Internal), special purpose vehicle functions (external) and the manager of tourism in the municipal area.

12. POTENTIAL TOURISM PRODUCTS FOR KANNALAND TOURISM INDUSTRY

- Development of guided and self-guided tours;
- Develop rock art tours;
- Star gazing – Van Wyksdorp;
- Cheese and wine tasting events;
- Develop Kannaland big walk;
- Develop and promote game drives;
- Promotion of farm stays including conference and wedding venues;
- Develop the link between tourism and agriculture for Agri-tours;
- Promote fruit picking during in season (Volunteering for experience);
- Opportunities for Kloofing;
- Zipline – Team building purposes;
- Creation of tourism hub (where artisans are able to work and display their products);
- Development of tourism entrepreneurs centre;
- Development of township tours;
- Development of festivals/events related to agricultural products;
- Creating attractive packages that could keep tourists stay longer than one day in the area;
- The train project (Bring back the train to the area to create access) – Mossel Bay, Calitzdorp and Oudtshoorn;
- Agricultural harvest festival;

- Development of farmers market;
- Food and Wine festival;
- Development of donkey car tour routes

NB: Food, Cheese and Wine Tourism has grown to be big business around the world, with regions like Gouda in Holland, Champagne and Bordeaux in France, and Napa Valley in the USA attracting large numbers of tourists. Wine tours and port style wine attractions are a type of tourism geared to attract consumers to visit wineries, vineyards and restaurants that offer organised wine tours, wine festivals or leisure visits to such places. Activities in this type of attraction include cheese and wine tasting, consumption or the purchase of wine in the areas visited. Members in the Calitzdorp area identified the area as the 'port-wine capital' and were thus a key tourism attraction activity in the area. As such, it identified itself as an area that offered unique port- wine and lifestyle to consumers that visited the area. Members in Ladismith cited two cheese-making businesses where cheese and wine tasting can be combined to form a festival.

Historical and cultural heritage attractions appeal to consumers with an interest in learning more on the cultural aspects of particular people in a specific region or country. Its main focus or attraction activities involve the interaction with traditional communities that exhibit diverse customs and social practices distinguishing them from others. In addition, forms of art such as paintings, household goods and pottery also form part of the attractions in this opportunity. The historical attractions appeal to tourists with an interest in historical facts such as museums, historical site and buildings. Members in Zoar and Amalienstein stressed the rich history and cultural heritage in their area as such that a route can be developed linking all important historical and cultural heritage points of interest.

13. SWOT ANALYSIS

STRENGTHS	WEAKNESSES
Friendly communities/ Attitude of local people	Negative history of tourism in the area (too much damage has been done)
Safe environment for tourist	Lack of togetherness amongst industry members and municipality/ Tourism stakeholders do not cooperate with each other
Willingness of tourism industry stakeholders to work together	Lack of information on existing attractions/projects

Unique natural resources	Lack of funding/capital investment to support the tourism industry
Strong cultural diversity and heritage history	Lack of networking opportunities amongst tourism stakeholders
Route 62 creates easy access to the area	Lack of proper marketing of tourism in the area
World class port and wines	Lack of tourism employees in the municipality to drive tourism in Kannaland
Active tourism office in Calitzdorp	Lack of creativeness amongst tourism industry role players who only stick to the basics
Established festivals	Lack of participation in tourism by previously disadvantaged groups
Strong tourism core (Resources and attractions)	Lack of enforcement of By-Laws by the municipality that impacts on tourism
Good hiking trails	Ineffective municipality
Good game farms	Crime in the area
The Karoo habitat as draw card for nature tourists	Lack of proper marketing and promotion of the tourism industry
Good game farms	Tourism industry is not wheelchair friendly
Uniqueness of the gravel road and remote location (Van Wyksdorp)	Poor maintenance of infrastructure that supports the tourism industry
Sustainable living & organic farming (Van Wyksdorp)	Lack of tourism signage across the whole municipality
Environment conducive for relaxation (Van Wyksdorp)	Lack of support from the municipality
	Absence of tourism information centre
	Politics
	Lack of training for tourism industry members
	Poor infrastructure in the townships hurts the tourism industry
	Littering spoils the surroundings
OPPORTUNITIES	THREATS
Leverage on being part of R62/Garden Route	Competition from neighbouring towns, i.e. Barrydale
Development of cheese and wine festival	Political situation
Promotion of conference and wedding venues	Drought in the area - water crisis
Development of fruit harvest festival	Economic down turn
Tapping into the team building markets	Politics and government policies
Development of local day tours	Illegal signage due to lack of municipal by-laws around signage for tourism establishments
Potential new tourism projects/routes that can be developed	Street children together with beggars which leads to unruly behaviour that may deter tourist from visiting and staying in the area
Creation of network opportunities for all the towns in Kannaland	Crime in certain areas
Finding better ways to work with the Garden Route District Municipality and WESGRO	Drugs and alcohol abuse
Opportunities to maximise on the Shot Left promotional campaign	Lack of police visibility and lack of police presence in the police station (Van Wyksdorp)
Tourism can create employment opportunities	
Growing/strengthening existing events/festivals	

14. STRATEGIC RELATIONS

Partnerships and collaboration is essential to ensure that opportunities and resources are maximised. Strategic partners of Kannaland municipality include:

- Regional and local tourism organisations;
- SA Tourism (and their country offices worldwide);
- Wesgro (Western Cape Destination Marketing, Investment and Trade Promotion Agency);
- Western Cape Department of Economic Development and Tourism (DEDAT);
- South African embassies;
- Sporting/Service Clubs & community organisations;
- Training institutions;
- Business Chambers;
- Event/Festival organisers;
- Property developers, investors;
- Media.
- Neighbouring Municipalities

15. INDUSTRY STRUCTURE OF THE WESTERN CAPE PROVINCE

Wesgro, the provincial Destination Marketing, Investment and Trade Promotion Agency, is responsible for marketing the regions of Western Cape Province internationally. The Garden Route District Municipality is one of the six tourism regions – the others are West Coast, Winelands, Overberg region, Central Karoo and Cape Town. Within the Garden Route District, Garden Route District Municipality has six other local municipalities, namely Hessequa, Mossel Bay, George, Oudtshoorn, Knysna and Bitou. The role of Garden Route District Municipality is to promote local tourism for the whole area; however, there are challenges with minimum funding available to do tourism marketing for the district. Kannaland municipality provides funding, in the form of a grant, to one local tourism bureau (Calitzdorp). Tourism information centre plays an important role in information dissemination and visitor services. As a result, the tourism information centres/satellite tourism offices should be invited to participate in destination marketing activities and tactical campaigns on a project basis. Tourism information centres/satellite offices should operate autonomously under the direction

from Kannaland municipality. Marketing activities of local tourism information centres are to be undertaken in collaboration and conjunction with the Garden Route District municipality as their budgets are limited. Tourism information centres/satellite offices have the ability to generate income through membership fees, commissions received on all bookings, sponsorships and the municipal grants.

16. INSTITUTIONAL ARRANGEMENTS

The introduction of two additional tourism bureaus, one in Zoar and one in Van Wyksdorp will result in a saving from staff appointment costs.

With the review of the organisational staff establishment structure (organogram), the tourism function will continue to reside in the office of the Municipal Manager under the Economic Development unit.

The undermentioned staff will be dedicated to drive the function internally:

- Senior Manager: Strategic Services
- Manager: IDP, LED and PMS
- PMS and LED Co-ordinator
- Senior Communication Officer
- Public Participation Officer
- Admin Clerk

Key functions/roles of the proposed tourism offices/satellite offices should be:

- Disseminate tourism information to enhance the overall tourism experience;
- Focus predominantly on information provision and communication as well as tourism/product development;
- To serve as vital first points of contact and provide value-adding services to visitors;
- Promote visitation to Kannaland;

- Promote Kannaland tourist attractions;
- To provide an effective community information service to residents.

These proposed tourism information centres/satellite tourism offices should render the following services and facilities;

- Visitor information centre – seven days a week;
- Brochures and advertising;
- Displays, signage and event banners;
- Professional development workshops for local tourism and hospitality operators; amongst others;
- Accommodation bookings and referrals;
- Route planning and tickets for events
- Selling of maps, books, guides and locally produced/made gifts.

NB: There should also be opportunities created for volunteers or interns to undergo practical experience/Work Integrated learning, although the successful operation of the tourism department will not rely solely on volunteer support.

The Manager: IDP, LED and PMS will be required to drive and facilitate the effective implementation of this tourism marketing strategy. This person will manage partnerships and engage with the trade and other key stakeholders and ensure that marketing activities are successfully implemented. Management of communication, data collection, research and marketing projects will be the responsibility of the Manager: IDP, LED and PMS. The key roles and responsibilities of the Manager: IDP, LED and PMS should be:

- To promote tourism in the area through advertising campaigns and strategies;
- To manage the proposed tourism information centres/satellite offices, including staff supervision, staff development, staff training, business management and office systems;
- Manage tourism marketing budget;
- Plan and write funding proposals and applications thereof;
- Undertake market research with members of the public and visitors to particular attractions;

- Carry out strategic planning and development, such as commissioning and/or producing tourism strategies and economic impact studies for implementation, or lobbying, devising and implementing marketing campaigns;
- Respond to day-to-day tourism enquiries;
- Make presentations on tourism awareness or new initiatives to industry, community or interest groups;
- Liaise and build close relationships with media to promote tourism issues and encourage community involvement and awareness.
- To sustain the growth of the tourism industry in Kannaland through effective marketing
- To identify different target markets and design appropriate packages to meet their needs;
- To develop a tourism map for Kannaland tourism industry.

17. KEY/STRATEGIC ISSUES TO BE ADDRESSED

These strategies identified below emanates from the workshops hosted in Ladismith, Calitzdorp, Zoar & Amalienstein and Van Wyksdorp. The ideas collected in these towns were collated together and emerging themes developed based on the similarities of the ideas.

17.1 Signage for tourism in Kannaland (directions to places of interest)

Signage in the tourism industry is critical for the success of the industry. It provides clear indication and direction of where the attractions and tourism facilities are located but most importantly, they ensure that tourists are not lost and waste time looking for these attractions and facilities. The tourism industry stakeholders have indicated that tourism signage has been in discussion for the past six (6) years and to date there is no solution. It is strongly suggested that the municipality pass its By Laws regarding this matter so that tourism industry signage are put in place. The danger of not having proper signs as stipulated in the By Laws, tourism industry members may end up erecting these signs on their own which may deface the look and feel of the area.

17.2 Improve visitor information services and visitor experience

Two critical factors are necessary to improve information services and enhance visitor experience: firstly, proper institutional arrangements are vital to ensure a well-coordinated value chain in terms of properly manned visitor information offices. On the other hand, the participation of tourism stakeholders in providing products and services is important.

Regular tourism awareness programmes, in close collaboration with national, provincial, district and local tourism partners, will be fundamental to improving service standards and developing a tourist friendly culture. It will be vital to strengthen our relationship with members and build partnerships with private and public enterprises.

Collateral material should be developed for the region (maps, brochures, DVDs), packaging of different interactions to enhance the visitor's experience and knowledge about the area. By linking towns and their information, visitors' choices will be expanded, as will, hopefully, their stay and spend in the area. Enhance visitor experiences by the training and upliftment of the local community to ensure that service levels are addressed.

Attempts should be made to look beyond the municipal area and link products across other regions (such as Oudtshoorn, Barrydale, Laingsburg, Montagu) in order to build collective strength and a sustainable product. These types of linkages with other towns and regions would enable us to capitalise on the growing trend of tourists travelling into hinterland areas, and crossing borders, whilst seeking more diverse and unique experiences.

17.3 Destination marketing activities targeting specific markets

It is proposed that a dynamic website is developed which will build credibility and could be used as a very important information marketing tool. Visitors to the site should be able to interact and navigate to find all relative tourist information on a website. The website should drive more traffic to the tourism bureaus' websites for bookings. High quality images, footage, press releases and informative content such as the publication of research reports, should be used. Targeted e-marketing campaigns can be considered to drive more traffic to the website or social media pages. The tourism website and our social media platforms (Facebook, Twitter and possibly Instagram) could act as key mechanisms for the distribution of tourism information. Strategic joint marketing partnerships with district municipality and

other local municipalities will be helpful in increasing the number of visitors to the municipal area. Kannaland municipality will participate at strategically selected consumer and trade marketing platforms to target our core markets and host media or trade groups to our area. Marketing collateral will be developed to target specific markets, for example an outdoor activity map (hiking and mountain biking), birding watching map, and Agri-tourist activities amongst others. There is a need to develop a marketing campaign to address seasonality, and use events as a spin-off for campaigns during off-season times. Collaborate and work with SA Tourism, WESGRO and other regional tourism offices to disseminate destination collateral cost effectively.

17.4 Research and analysis

There needs to be an urgent prioritisation of tourism data collection which will assist Kannaland municipality in better planning and policy making. For this effort to succeed tourism role players should be willing and be committed to share and participate in studies conducted by the municipality/tourism bureaus. There will be a need to continue to produce the Tourism Barometer, or alternatively to consolidate visitor numbers/statistics from tourism bureaus, attractions and tourism businesses. Mechanisms need to be developed which can monitor performance of marketing activities. Tourism bureaus need to collate information on visitor figures or occupancies from their members so the municipality can have a better understanding of tourism performance and impact on the local economy. Further identification of the economic impacts of the current festivals/events should be researched for prioritisation and support by the municipality.

17.5 Position Kannaland as Agri-tourism destination

Utilise events and festivals linked with agriculture as catalysts to generate publicity for the destination, drive economic spin-off and establish Kannaland as a competent tourism/event destination. Kannaland municipality will review events that support seasonality and transformation, optimise tourism volumes and yield. The economic impact of events & festivals should be measured by the income generated to the destination. Kannaland municipality's events policy will provide information to event organizers on the processes that should be followed in order to receive approval for the event/festival to be held in Kannaland. This policy will also touch on aspects such as disaster management to ensure the well-being

of visitors and locals. Kannaland municipality should pursue Agri-tourism to create a year-round distribution of visitors in the area. It will be Kannaland's municipality's role to harness the relationship between tourism stakeholders and farmers in the area to attract more tourists for Agri-tourism products.

17.6 Development of new product offerings

Identify new development opportunities or tourism routes for this area, develop and package these which can create economic opportunities in areas of population. There is an opportunity to create niche tourism markets (bird watching, mountain biking, cultural and heritage tourism, hiking, amongst others) and new tourism routes, for example san rock art and township tours. The development of new attractions, products and events are key mechanisms in providing opportunities for disadvantaged communities. The following are suggested tourism attractions for development in Kannaland:

- Route development – food/art & crafts/wine/ routes
- Fruit/ food market
- Hiking trails
- Bird watching trail
- Cultural centres
- More mountain biking trails
- Stargazing
- Full moon walks and runs
- Sustainable living weekend

18. MARKETING ACTION PLAN

The projects listed below comprise strategic activities targeted to improve tourism in Kannaland and are to be achieved over a five year period, commencing 2022. This plan will be communicated to media & tourism stakeholders.

19. EVALUTION AND MONITORING

The following factors are fundamental in order for this marketing plan to succeed:

- Support and buy-in of Kannaland municipal Council and top management is essential
- Sufficient budget allocation coupled with proper planning for tourism in the municipality.

Stemming from the final workshop, the stakeholders in the workshop prioritise the following issues to be addressed by the municipality in order of preference:

- *First is the appointment of the Manager: IDP, LED and PMS (Tourism Manager) - this person will help drive the tourism industry in the municipality.*
- *Second is the creation/development of tourism entrepreneur centre – to house artisans and other SMMEs to work and display their products.*
- *Third is the destination marketing activities targeting specific markets*
- *Fourth is the signage for tourism in Kannaland (directions to places of interest)*
- *Finally is the improvement of visitor information services and visitor experience.*

20. CONCLUSION

This marketing plan serves as a working document which should be consistently implemented over a five year period, effective from 2022. Each suggested strategic objective can be revised and needs to be considered in detail pending budget allocations from Kannaland municipality. Collectively these strategic actions present a road map of how Kannaland municipality can further grow tourism, create opportunities for SMME's to be part of the industry and increase economic activity to our area. Stakeholder involvement and improved planning and budgeting for tourism development will be critical to the successful implementation of this plan. The protection and conservation of the natural and cultural heritage is fundamental to all future tourism development and marketing initiatives.

ANNEXURE A: TOURISM BUREAUS BUSINESS PLANS

1. EXECUTIVE SUMMARY

1.1 BACKGROUND

Not far from the Hoeko turnoff and about 21 km from Ladismith, the Zoar settlement was established in 1817. On 27th March 1817, Messrs JL and GC Nel, two brothers living in this neighbourhood donated the farm Elandsfontein consisting of about 5000 morgen of land to the government for missionary work. Paters Johannes Joubert, a missionary of the South African Missionary Society named the mission station after the biblical name “Zoar” Genesis 19v30. When Joubert left in 1833 the SA Missionary Society found it difficult to replace him and called in the help of the Berlin Mission Society which bought the adjacent land and set up its own station and named it Amalienstein after its benefactress, Frou Amalie Von Stein. The existing Act was applied therein 1916 and the Dutch Reformed Church received the title deeds to the

following properties: 6 morgen, 121square roads and 308 square roads. In 1895 the Dutch Reformed Church took over the missionary work Here, a church, school and houses were erected. Zoar was run by Reinheld Gregaranski of the Berlin Mission Society from 1837. In 1838 Zoar had a church and huts forming a village which was inhabited by 300 to 400 khoeen people. The inhabitants were taught farming methods and religious instruction and received an education. After some time a missionary society was established at Zoar, the St Agnes mission which was a society of the English Church. It had its own English medium school while the Dutch Reformed Church had an Afrikaans medium school.

1.2 VISION

A quality of life and pride of place to ensure a sense of community and realisation of empowerment opportunities through tourism, job creation and rock art cultural heritage. The vision of Zoar Tourism is to create a vibrant community with a sustainable tourism industry that builds upon the rich resource of rock art, culture and khoi-khoi heritage, encourages entrepreneurship and plays a role promoting pride and improving the quality of life of the khoi-khoi residents of Zoar.

2. INTRODUCTION

The latest Kannaland IDP status in point 2.3.11 states that Kannaland's local economy is built on the opportunities created by tourists visiting the area. It is essential that the tourism industry be further developed and investment into this industry be promoted in order to ensure continuous growth and development of the Kannaland municipal area. The aim is to strive towards the establishment of tourist offices/bureaus in each town/ward each developing in accordance with their own unique community aspirations and at the same time converge into one established and matured Kannaland Tourism Bureau. Motivation for four local tourism bureaus/offices relates to the fact that each town has its unique economical setup and programmes. The four local tourism bureaus/offices currently maintain and operate four websites:

- Ladismith: <http://www.ladismith.org.za>
- Calitzdorp: <http://www.calitzdorp.org.za>
- Zoar: <http://www.zoarr62.org.za>

Zoar Tourism R62 will actively support this objective.

3. MISSION STATEMENT

The Zoar Tourism Bureau R62 is committed to support and promote their stakeholders being the Kannaland Municipality and members (Paid up business members in Zoar). Sourcing development capital through this application and implementing it through allocating suitable resources to ensure the preservation of the Khoi-Khoi people's heritage in Zoar will be furthered. Through this, it will be assured that there will be a return on investment where community eco-living livelihoods will be promoted and supported with the necessary infrastructure development upgrades being monitored and revived in the area.

4. SPECIFIC OBJECTIVES

Develop and implement a tourism strategy for Zoar to attract more visitors and produce economic benefits for Zoar Community at large.

Go Big Adventure: Zoar offers a unique arena for adventure lovers with superb hiking and bouldering as well as mountain trails, biking and camping. Abseiling, zip lining and rock climbing can be tapped into.

Promote and enable local produce to be more accessible to tourists with the introduction of a market and visible signage.

Mobilise support from role-players and stakeholders to ensure clean, safe and attractive town; Participate actively in tourism awareness campaigns to unlock and harness the tourism potential of the area, particularly indigenous knowledge and cultural sharing by inhabitants and the display of unique flora (Succulents and honeybush tea) prevalent in the area. Zoar is targeted as the honeybush tea capital of the world.

Mobilise the support of stakeholders and role players to build a tourist friendly region.

Research and promote tourism opportunities that can benefit historically disadvantaged communities in the region.

5. STRATEGIC ALLIANCES

While a number of strategic alliances have already been established and maintained, such as with the Kannaland Municipality, Attaqua Oudtshoorn and Zoar Indigenous Khoi-khoi community and the Garden Route District Municipality, it is our intention to conduct research and engage with many other national and international role players in pursuance of our mission and objectives.

6. ORGANISATIONAL STRUCTURE

Zoar Tourism R62 consists of a management committee with hospitality, business and tourism industry experience and skills. The management committee provides vision, strategic direction and control as well as oversight of financial and operational management of strategic objectives.

Administration and business management consists of:

Tourism Manager: (Full Day post)

Tourism Officer (Full day post)

Data Base:

Will cover all of the Tourism products, services, service providers, accommodation establishments, local and regional tourism destinations.

7. BUDGET

See budget below.

8. HIGHLIGHTS FOR 2022-2023

Listed below are key activities to be addressed by the Committee and Tourism Office.

9. FESTIVALS/EVENTS

Zoar Oesfees

Zoar Honeybush Tea festival

Zoar Hiking

Seweweekspoort Hiking

Go Ancient Rock Art and Heritage

Heritage Festival

Go Big Bike trails – Seweweekspoort

Gankaberg Rock Art and Heritage

10. TOURISM SHOWS ATTENDED

None

11. WORKSHOPS/EDUCATIONALS

Cape Nature

Crime stop meetings with SAPD

Marketing with CBD of Zoar

Dept of agriculture, Rural Development and Land Reform

Institute for Justice and Reconciliation

12.STRATEGY

A new community- based tourism strategy will be formulated and launched during Zoar Marketing.

13.CONCLUSION

The Zoar Tourism R62 office was founded on 6 February 2021, therefore we will be celebrating our first anniversary this year. We are appreciative of Kannaland Municipality to submit this proposal for funding in order for us to realise our vision and self determination in promoting local indigenous tourism in our region.

Signed:

LETISA FORTUIN
ZOAR TOURISM CHAIRPERSON

ESTHEL PARSON
ZOAR TOURISM TREASURER

DENNIS JACOBS
ZOAR TOURISM OFFICE MANAGER

DATE SIGNED

ZOAR TOURISM R62 2022 – 2023 BUDGET

INCOME

SOURCE OF INCOME	AMOUNT
Office Services (Copies, scans, emails	R5000
Newsletter adverts	R6000
Town map adverts	R4000
Kannaland municipal funding	R160 000
Membership fees	R10 000
TOTAL INCOME	R185 000

EXPENSES

Bank Cost	R3 000
Maintenance, signage and repairs	R2 000
Laptop	R10 000
Internet	R3 000
Printer/scanner	R1 500
Tourist information signage/display boards	R2 000
Shelves, desks and chairs	R5 000
New community tourism project	R5 000
Alarm system	R 5000
Wifi	R5 000
Kiosk	R10 000
Events	R40 000
Container/office accomodation	R10 000
Hospitality/catering	R2 000
Containers X 2	R40 000
TOTAL EXPENSES	R140 500



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23 June 2021

Calitzdorp Tourism 2021 – 2022 Business Plan and Budget

Table of Contents

- 1. EXECUTIVE SUMMARY**
 - 1.1 Background
 - 1.2 Vision
- 2. INTRODUCTION**
- 3. MISSION STATEMENT**
- 4. SPECIFIC OBJECTIVES**
- 5. STRATEGIC ALLIANCES**
- 6. ORGANISATIONAL STRUCTURE**
- 7. BUDGET**
 - 7.1 Highlights for 2020 – 2021
 - 7.2 Budget for 2021 – 2022
- 8. CONCLUSION**

1. EXECUTIVE SUMMARY

1.1 Background

The Department of Economic Development and Tourism's vision is a Western Cape that has a vibrant, innovative, and sustainable economy, characterised by growth, employment and equitable opportunities, and built on the full potential of all.

The Annual Performance Plan of the Calitzdorp Tourism Initiative described below is aligned to the above strategic vision. The plans and budget detailed demonstrate how we can achieve similar goals in our community as small as it is. It is estimated (by the farmers) that production of ports, wines and brandy will be 30% down due to the drought. Despite this, Calitzdorp tourism focused as it is on creating employment through tourism will, with the support of its partners, continue to grow tourist numbers. Focus will be on new initiatives such as growing the Festivals, creating package tours, marketing local crafts and boosting community-based tourism.

1.2 Vision

The Vision of Calitzdorp Tourism is to create jobs through tourism. Calitzdorp Tourism, therefore, supported by the Kannaland Municipality, Garden Route Municipality and Private funds is tasked to continue to grow opportunities in this sector. Already tourism in Calitzdorp supports:

- 34 Accommodation establishments
- 8 Restaurants
- 5 Local galleries and 52 crafters
- 6 Wineries
- Many small businesses
- Activities, 4 festivals and events

Each one of these businesses supports 2 to 3 direct jobs and other temporary jobs in peak season such as Tourism Events. Local artists and crafters earn in the region of R150 000 directly from the LTO/LTA endeavors.

2. INTRODUCTION

The latest Kannaland IDP states in 2.3.11

Kannaland's local economy is built on the opportunities created by tourists visiting the area. It is essential that the tourism industry be further developed and investment into this industry be promoted to ensure continuous growth. The aim is that each town to have a tourism satellite office which will reside under the Kannaland Tourism umbrella. Each town has its unique economical setup and programs.

The 2 local tourism bureau offices currently maintain and operate two websites:

- Ladismith: <http://www.ladismith.org.za>
- Calitzdorp: <http://www.calitzdorp.org.za>

Calitzdorp tourism will actively support this objective.

3. MISSION STATEMENT

The Calitzdorp Tourism Office is committed to support and promote their stakeholders being the Kannaland Municipality and Members (paid up business members in Calitzdorp).

As such the mission is to support the plans and initiatives of the Kannaland Municipality and through various activities promote Calitzdorp as a tourism destination of choice, to promote the growth of current business's, encourage the initiation of new businesses with the goal of maximizing opportunities for employment.

4. SPECIFIC OBJECTIVES

- Develop and implement a tourism strategy to attract more visitors and produce economic benefits for Calitzdorp community at large.
- Promote Calitzdorp as a "destination town" via tourism events and multi-media marketing and by ensuring continuation of the excellent coverage received from organizations such as M-NET (Kyknet, Fiesta), SABC, printed media and radio.
- Promote and enable local produce to be more accessible to tourists.
- Mobilize support from role-players and stakeholders to ensure a clean, safe and attractive town.
- Participate actively in tourism awareness campaigns to unlock and harness the tourism potential of the area, particularly indigenous knowledge and culture amongst local inhabitants and the unique flora (Succulents) of the area. Calitzdorp is targeted as the Succulent capital of the world.
- Mobilize the support of stakeholders and role-players to build a tourist-friendly region.
- Research and promote tourism opportunities that can benefit historically disadvantaged communities in the region.

5. STRATEGIC ALLIANCES

While a number of strategic alliances have already been established and maintained, such as with the Kannaland Municipality, Wesgro and the Garden Route District Municipality. It is our intention to research and engage with many other international and local role-players, in pursuance of our mission and objectives. An example of this is our active cooperation with the Skål initiative, Skål being an international travel and tourism grouping.

6. ORGANISATIONAL STRUCTURE

Calitzdorp Tourism Bureau consists of a management committee with business and tourism industry experience and skills. The management committee provides vision, strategic direction and control as well as overall oversight of financial and operational management and objectives.

Administration and business management consists of:

- Tourism Manager (full day post)
- Tourism Officer (full day post)

Office infrastructure

PC with Microsoft XP Professional, internet/e-mail, website, printer/scanner, display boards, shelves, tables for brochures, desks, chairs, telephone, alarm system, security cameras, Facebook, Instagram and twitter, free WIFI for tourists and a 24-hour outdoor information Kiosk.

Data base

Covers all of the tourism products, services, service providers, accommodation establishments, local and regional tourism destinations.

7. BUDGET

7.1 Highlights for 2020 – 2021

Listed below are key issues and activities addressed by the Committee and Tourism Office:

FESTIVALS / EVENTS:

- o Calitzdorp Uncorked
- o Calitzdorp Succulent Festival
- o Apricot Jamboree

TOURISM SHOWS ATTENDED:

- o None - Lockdown

COMMUNITY CHEST SPONSORSHIPS

- o Lockdown community support

WORKSHOPS / EDUCATIONALS:

- o Africa Travel online
- o Virtual Klein Karoo (marketing)
- o Pet-friendly Calitzdorp introduction to journalist for Getaway Magazine
- o Social Media Workshop (sponsored by Oudtshoorn Tourism)
- o Crime Stop meeting with SAPS
- o Representation on CPF

STRATEGY

- o A new Community based Tourism strategy has been formulated, accepted and launched during Calitzdorp Uncorked.

7.2 Budget for 2021 – 2022

Calitzdorp Tourism

2021 - 2022 Budget

INCOME	Actual	Budget	Difference
Office Services (copies, scans & emails)	10 000,00	11 000,00	
Office Sales (Stickers)	750,00	825,00	
Newsletter Adverts	500,00	550,00	
Town Map Adverts (Increase as per 2 000 prints extra)	16 000,00	19 200,00	
Conference Facilities (including refreshments)	800,00	880,00	
Interest Income	250,00	275,00	
Rental Income (KONKA & CACUCO)	12 000,00	12 000,00	
Kannaland Municipal Funding	156 000,00	230 000,00	
Membership Fees	40 000,00	40 000,00	
Other			
Total INCOME	236 300,00	314 730,00	-78 430,00


EXPENSES	Actual	Budget	Difference
Accounting and Legal	4 500,00	4 950,00	
Marketing (Advertising, SA Expo, Magazines, Social Media)	5 000,00	25 000,00	
Bank Cost	1 850,00	2 035,00	
Maintenance and Repairs (Computers)	3 000,00	3 300,00	
Office Supplies (Printing, Stationary)	6 000,00	6 600,00	
Printing Town Map (20 000 copies)	19 000,00	20 900,00	
Printing Other Brochures	2 000,00	2 200,00	
Cleaning products	2 000,00	2 200,00	
PO Box rental	590,00	650,00	
Rent	30 000,00	33 000,00	
Salaries (Office Manager)	107 000,00	117 700,00	
Wages (Gardener)	5 200,00	5 720,00	
Wages (Temporary Worker during leave)	1 500,00	1 650,00	
Overtime	2 000,00	2 200,00	
SARS (UIF & PAYE Office Manager)	5 750,00	8 300,00	
Compensation Commissioner	1 500,00	1 650,00	
Telephone & Wi-Fi	16 000,00	17 600,00	
Travel (Transport, Accommodation & Subsistence Allowance)	15 510,00	25 000,00	
Web Hosting and Domains	900,00	3 375,00	
Hospitality / Catering cost	5 000,00	5 500,00	
Furniture, Equipment and Software	2 000,00	2 200,00	
Road Signs (New Office)		8 000,00	
New Community Tourism Project		15 000,00	
Other			
Total EXPENSES	236 300,00	314 730,00	-78 430,00

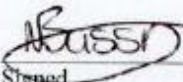
	Actual	Budget	Difference
NET INCOME	0,00	0,00	-78 430,00


8. CONCLUSION

The Calitzdorp Tourism Office was founded on the 25th of July 1995, therefore we will be celebrating our 26th anniversary this year.

We thank Kannaland Municipality for the monthly financial support and commitment to help us make our vision for Calitzdorp a reality. As we continue to grow as a Tourism destination, we rely on your continual support to make this happen.


Signed _____
Calitzdorp Tourism Chair Person: Deon Krick


Signed _____
Calitzdorp Tourism Treasurer


Signed _____
Calitzdorp Tourism Office Manager

4 August 2021
Date signed _____



BUSINESS PLAN

Financial year 2021/2022

INDEX:

A Background Information

Geographical information

Role- players

Industrial features

B MISSION AND AIMS OF THE ORGANISATION

SWOT analysis

Critical success factors

*Vision for tourism in the area

*Mission of the organisation

*Aims of organisation (long term)

Functional Plans

*Development plans

*Marketing plans/projects

*Organisational structure

C1 FUNCTIONAL PLANS (realistic reflection)

C2 FUNCTIONAL PLANS (idealistic reflection)

A. BACKGROUND INFORMATION

(a) Geographical features

i Location

The town is located on Route 62 in the Klein Karoo.

ii Accessibility

The area has a well-developed transport network with good road connections to surrounding towns; the R62 being the main link between towns; R323 via Riversdal to the N2; R328 via Calitzdorp to Mossel Bay and N12 via Oudtshoorn to George, N2 and the rest of the Garden Route; N1 via Laingsburg

iii Attractions

The town lies at the foot of the Klein Swartberg ('mountain'). Fertile valleys with orchards and vineyards are situated along the mountain, with Seweweekspoort and its ripple-like rock formations an unique experience. Several mountain peaks to climb, hiking/4x4 trails. Game viewing and bird watching. A variety of architectural styles in town.

(b) Role -players

i Business sector

Retail stores, general dealers, supermarket, clothing shops, butcheries, liquor stores, florist, hairdressing salons, hardware outlets, bakeries, restaurants, café's, medical practice, numerous accommodation establishments, legal practices, building contractors, pharmacy, abattoir.

ii Community

According to the 2011 population census, the town has 7,127 inhabitants with a total of 24,767 in Kannaland municipality. Unemployment level is fairly high.

iii Public sector

Provincial hospital, PHC clinic, medical emergency services, SAPS, two high schools, 2 primary schools, 1 private school; 2 nursery schools, magistrate's court, post office, municipal offices, library, sports grounds.

(c) Industrial features

i Size, growth and other relevant features within the area and local environment

- * Two cheese factories, a winery, wine estate, brick making
- * Fruit industry: Ladismith produces deciduous fruit for the local as well as export market. Opportunities in fruit industry include packaging, drying and storage, plants, fruit transport operators, wine grapes for cultivation and processing for the export market.
- * Ostrich industry
- * Land is available for new investments, particularly in light industry.
- * To be explored:
 - Seed farming
 - Farming with herbs, especially buchu and herbal tea
 - Hydroponics
 - Organic farming

B. MISSION AND AIMS OF THE ORGANISATION

(a) SWOT analysis

<p>Strengths</p> <p>Situated on Route 62 Scenery – mountains and valleys Day trips – game viewing, field trips Vegetation – fynbos and succulent Karoo Birdlife – abundant Architecture – several provincial monuments – wide variety Two cheese factories / cheese sales Winery / wine estate Numerous accommodation facilities Fresh and dried fruit Historical mission stations – Zoar & Amalientstein Langenhoven's birthplace – Hoeko valley Mountaineering, hiking trails Towerkop, Seweweekspoort & 5 others Liggie trail Towersig Mountainbiking Annual 7Weekspoort MTB Buffelspoort trails Seweweekspoort / Boschluyskloof pass 4x4 routes Buffelspoort trails Zoar Very friendly community / relatively crime-free Established tourism information centre for past 28 years</p>	<p>Weaknesses</p> <p>Entrances to town uninteresting and uninviting Untidy state of signage / billboards at town entrances Littering in town and along Route 62 Traffic passes along edge of town – South Street No cultural / arts & craft centre No municipal caravan park / camping area - need for camping / picnic sites for day visitors Lack of interest amongst the local population Lack of adequate funding for extensive and aggressive marketing Not enough to do / see for visitors spending an hour or two in town Not a destination town - a "drive-through" town, especially for foreign visitors Lack of entrepreneurship amongst local population No packaged tourism deals for overnight visitors</p>
<p>Opportunities</p> <p>Regular maintenance of hiking trails Identification of vegetation along hiking trails Entrances to town to be improved Directional CBD signs on South Street to direct tourists into town Cleaning-up of all illegal tourism signs along South Street and in town More attractive garbage cans at every business - keep town free of litter Establish a caravan / camping site More traditional food at restaurants / guest establishments Local products (fruit, etc) made more accessible to tourists at a reasonable price Tourism potential of Seweweekspoort to be developed. Development of Khoi rock art trail - Zoar Development of a cultural / arts & craft centre, including a nursery specialising in drought-resistant vegetation Cultivation / harvesting / marketing of wild herbs, especially buchu, honey bush tea & other medicinal herbs Seed, hydroponic, organic farming</p>	<p>Threats</p> <p>Vandalism Pollution of area Alien plants Unemployment – leads to begging Drug and alcohol abuse Long-term drought in town and district resulting in severe water restrictions</p>

Agri- and eco tours involving farming community Awareness campaign amongst locals regarding tourism	
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(b) Critical success factors

Full co-operation and funding from Local Government

(c) Vision for tourism in the area

To change Ladismith to a 'destination town' instead of a 'drive-through' town

(d) Mission of the organisation

To identify, develop and promote tourism possibilities amongst the community, especially the previously disadvantaged community, thus creating job opportunities

(e) Aims of organisation (long term)

Tourism cannot exist without people, places, activities and things to experience.

i Arts and craft / cultural centre

ii Specialized tours, eg agri- and/or ecotours involving farming community

iii Development of new and upgrading of existing hiking/4x4 trails

C1 FUNCTIONAL PLANS (realistic reflection)

Source of income

i Municipal grants	R180,000
ii Membership fees	R 8,000
iii Balance from previous year	<u>R 5,000</u>
	R193,000

Organisational structure

• Staff - Administration and business management

Tourism manager

Tourism official

• Office infra-structure

Display boards, shelves, tables for brochures, desks, chairs, alarm system

• Data basis

Yes

Expenses

* Staff (half day)

R154,500

Salaries R138,000

Overtime R 14,500

Transport R 2,000

• Administration

R41,500

Telephone, postage, internet, e-mail, printer (ink cartridges, paper, maintenance, stationary, photo-copying, rent, electricity, etc.

SUBTOTAL: R196,000

Additional expenses

(b) Marketing plans/projects

R55,000

- i Brochures, promotion articles R10,000
- ii Active participation in tourism shows R45,000

TOTAL: R251,000

C2 FUNCTIONAL PLANS (idealistic reflection)

Source of income

- i Municipal grants R180,000
- ii Membership fees R 8,000
- iii Balance from previous year R 5,000
R193,000

(a) Developmental plans

- i Gaining support from local government and external bodies in terms of development opportunities
- ii Initiate campaigns for:
 - a. Local population to gain pride in our town
 - b. Encouraging local businesses to keep their pavements in front of business litter-free - install enough attractive garbage bins
 - c. A competition for greater Ladismith area - prizes for:
 - best shop front
 - best service
 - most improved site
 - most inviting and innovative restaurant of café
- iii Improve overall look of South Street - not most interesting street to drive through.
- iv Upgrading /upkeep of hiking trail – Towersig Hiking Trail /Liggie Trail
- v Skills training for arts and crafts – products inherent to the area and of good design and standard
- vi Schools, workshops, brochures

(b) Marketing plans/projects

- i Brochures, maps, promotion articles
- ii Active participation in tourism shows
- iii Architectural heritage tours
- iii Scenic drives
- iv Rock art trail guided tours in conjunction with Zoar
- v Upgrading of hiking trails – Liggie / Towersig Hiking Trail

(c) Organisational structure

• Administration and business management

Tourism manager

Tourism official

• Office infra-structure

PC with Microsoft XP Professional, internet/e-mail, printer/scanner, DVD writer, display boards, shelves, tables for brochures, desks, filing cabinet, chairs, telephone, alarm system

• Data basis

Yes

Expenses

• Staff (full day)

R209,500

Salaries R192,000

Overtime R 14,500

Transport R 3,000

• Administration

R70,000

Telephone, postage, internet, printer (ink cartridges, paper, maintenance), stationary, photo-copying, rent, electricity, etc

• **TOTAL: R279,500**

• Developmental projects

R125,000

i Printing - school projects : R 5,000

ii Upkeep of hiking trails : R60,000

iii Campaigns/competitions: R20,000

iv Arts & skills training: R40,000

• Marketing projects

R110,000

i Participation in tourism shows (e.g Indaba, WTM) : R50,000

i Marketing material (brochures/maps): R20,000

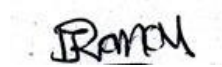
iii Marketing (media): R40 000

Total: R514,500

Budget: R196,000

Deficit : -R318,500

Signed:



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JPF Nel
Chairperson

Financial Budget 2021/2022

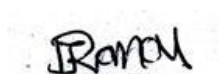
INCOME	Amount
Estimated balance on 1/7/2021	5 000
Municipal grant	180 000
Membership fees	8 000
TOTAAL / TOTAL	193 000

OPERATIONAL COSTS		Amount
Personel (staff ½ day)		148 000
<u>Salaries:</u>		
Manager 7 500/m	90 000	
Assistant 4 500/m	54 000	
Travelling expenses	4 000	
Communication;marketing		22 400
Internet / telephone	18 000	
Website hosting	1 400	
Marketing: brochures / maps	3 000	
<u>Office</u>		13 600
Rent	6 600	
Electricity	2 400	
<u>Stationary:</u>		
Paper	1 500	
Ink for printer	2 800	
Pens, etc	100	
Cardboard	80	
Cleaning agents, etc	120	
Sundries - repairs, etc		3 000
Auditor's fee		3 000
Banking fees		3 000
TOTAAL /TOTAL		193 000

OTHER ADDITIONAL EXPENSES:		AMOUNT
Development: Workshops, schools		5 000
Marketing:		45 000
Brochures / maps / 10,000	10,000	
Tourism shows(WTM):	35,000	
* S & T 15,000		
Contribution towards stands 20 000		
TOTAL ADDITIONAL EXPENDITURE		50 000

GRAND TOTAL - EXPENDITURE	243 000
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Approved by and signed on behalf of the committee on this 4th day of March 2021



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JPF Nel
Chairperson



TABLE OF CONTENTS

1. EXECUTIVE SUMMARY
2. BACKGROUND
3. VISION AND MISSION
4. SWOT ANALYSIS
5. OBJECTIVES FOR NEXT 12 MONTHS
6. ORGANISATIONAL STRUCTURE
7. BUDGET
8. CLOSING

1. EXECUTIVE SUMMARY

Vanwyksdorp Tourism and Business Forum supports the latest Kannaland IDP as per 2.3.11 "Kannaland's local economy is built on the opportunities created by tourists visiting the area. It is essential that the tourism industry be further developed and investment into this industry be promoted to ensure continuous growth."

With this in mind, this business plan and budget seeks to provide a strategic implementation plan to achieve the vision and mission of Vanwyksdorp Tourism and Business Forum.

2. BACKGROUND

On 21 April 2018 local businesses, restaurants, guesthouses, artists and camping sites had a meeting to discuss the way forward to promote Vanwyksdorp as a tourism destination. As a result, the Vanwyksdorp Tourism and Business Forum was formed.

Without any funding from other sources, members sponsored and raised money through fundraising for several events such as the Dorsland Mountain Bike Challenge, stargazing nights and farmers markets. These events generated some surplus funds, and in conjunction with membership fees, the Management Committee was able to build a development fund for future projects.

There was no or limited support from Kannaland Municipality, both in terms of finance and support, and we are grateful for this opportunity to submit a business plan for funding from Kannaland Municipality.

COVID 19 has had a negative impact on the tourism industry in Vanwyksdorp as a whole, and on the activities of the Vanwyksdorp Tourism Forum in particular.

Vanwyksdorp has no tourism office, but rather Information Centre's at strategic positions within the town, such as Spekboom Restaurant and Vanwyksdorp Mall.

Vanwyksdorp Tourism has an updated website: vanwyksdorptourism.com and we conduct several social media campaigns through Facebook, Twitter and Instagram.

Vanwyksdorp is a very popular destination with mountain bikers, 4 x 4 enthusiasts and off-road bikers. Our gravel roads offer scenic routes through the Rooiberg Pass, to Ladismith, Herbertsdale and Riversdale, as well as private farms.

3. VISION AND MISSION

Vision:

To create a tourism friendly environment where Vanwyksdorp is the destination of choice within the Klein Karoo.

Mission:

- Provide multiple activities for visitors and their families
- Enhance the Vanwyksdorp charm of “down to earth”, “sustainable living” and rural atmosphere.
- Effective and ongoing communication to all stakeholders
- Create a platform for all businesses, artists, craftsmen/women, restaurants, tour operators, venues and accommodation to promote their products/services to tourists and visitors to Vanwyksdorp.

4. SWOT ANALYSIS

STRENGTHS	WEAKNESSES
Outdoor experiences and walks Karoo nature, game and birdlife Dirt roads / passes / stargazing Safe environment away from main roads	Due to dirt roads specific target market, tour operators do not want to use roads Not enough accommodation No organised activities No petrol station No public ablution facilities
OPPORTUNITIES	THREATS
Develop and manage organised activities such as walking trails Local social events to be organised to get community spirit going Implement strategic tourism plan Organise 3 special events per year	Petty crime and beggars Lack of community coherence in terms of organised tourism activities Apathy of tourism business owners and community at large

5. OBJECTIVES FOR NEXT 12 MONTHS

- Develop and implement a tourism strategic plan to attract more visitors and produce economic benefits for Vanwyksdorp as a whole. This will include events and destination development.
- Continuous improvement of the existing communication strategy with specific focus on website and social media. To expand communication to other role players such as Kannaland Municipality, Western Cape Tourism (Wesgro) Garden Route, media and public at large.
- Develop and implement a promotional plan to market Vanwyksdorp as a destination and to include advertising, attending Tourism expos and indabas, signage to and around Vanwyksdorp, brochures, maps and novelties.
- Training and mentoring of youth in tourism and related activities.
- Assisting and mentoring existing small tourist/veld/game guides.
- Implement identified tourism Information Centre's within town. Train and empower the employees who will deal with tourists.
- Implement and maintain a financial management system.
- Research and engage with local, national and international role-players with the intention to form strategic alliances and co-operation.

6. ORGANISATION STRUCTURE

The Vanwyksdorp Tourism and Business Forum consists of an elected committee from local tourism and business owners.

The committee provides the vision, strategic intent, management and skills to implement the agreed vision, mission and annual objectives.

The committee members are all volunteers and receive no remuneration, therefore there is no salary and wage cost. It is the intention to keep it this way for at least this financial year. The intention is to use available resources to boost the initiatives of the committee to achieve the vision and mission, and not to spend on salaries.

The committee members use their own office infrastructure such as computers, printers, wifi and office furniture at no cost to the Tourism and Business Forum. Once again, there are no office rental costs as businesses such as Spekboom Restaurant and the Vanwyksdorp Mall are used as Information Centres.

The Committee consists of a chairman, secretary, treasurer and three other elected or co-opted members.

7. BUDGET

Due to COVID, no activities took place, or will take place during the budget year of March 2021 to February 2022. The strategy is to identify objectives in this financial year, and implement them in the next financial year.

For the financial year March 2022 until February 2023 the following budget is submitted.

INCOME:

Budget Item	Budget Amount
Bank balance	R18 000
Interest earned	R 500
Membership fees	R 3 000
Sign advertising	R 1 500
Kannaland funding	R 120 000
Income from events	R 30 000
Income from fundraising	R 10 000
Total Income	R 183 000

EXPENSES:

Budget item	Budget amount
IT support and social media	R 12 000
Upgrade existing signboards	R 2 500
New tourism signboards	R 20 000
Web hosting and domains	R 9 000
Printing brochures and maps	R 15 000

