



CAPE AGULHAS MUNICIPALITY

DRAFT PROCESS PLAN

DRAFT

INTEGRATED DEVELOPMENT PLAN AND BUDGET PREPARATION
2017 –2022

Compiled in terms of sections 28 and 29 of the Municipal Systems Act, No 32 of 2000
Adopted on 28 June 2016: Resolution 152/2016

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1 INTRODUCTION

Integrated development planning is a legislated process whereby the Municipality prepares a five-year strategic plan which is known as the Integrated Development Plan (IDP).

The IDP is the principle strategic planning document of the Municipality, and all planning and development, as well as decisions relating to planning, and development in the Municipality must be based on the IDP.

The IDP identifies and prioritises Municipal and Community needs and integrates them into a singular local level plan which indicates how resources will be allocated to addressing these needs over the five year cycle of the IDP. The IDP also identifies critical development needs which fall within the functional mandate of the Overberg District Municipality, and other spheres of Government and indicates how these needs will be addressed in the short, medium and long term and how they align to municipal planning.

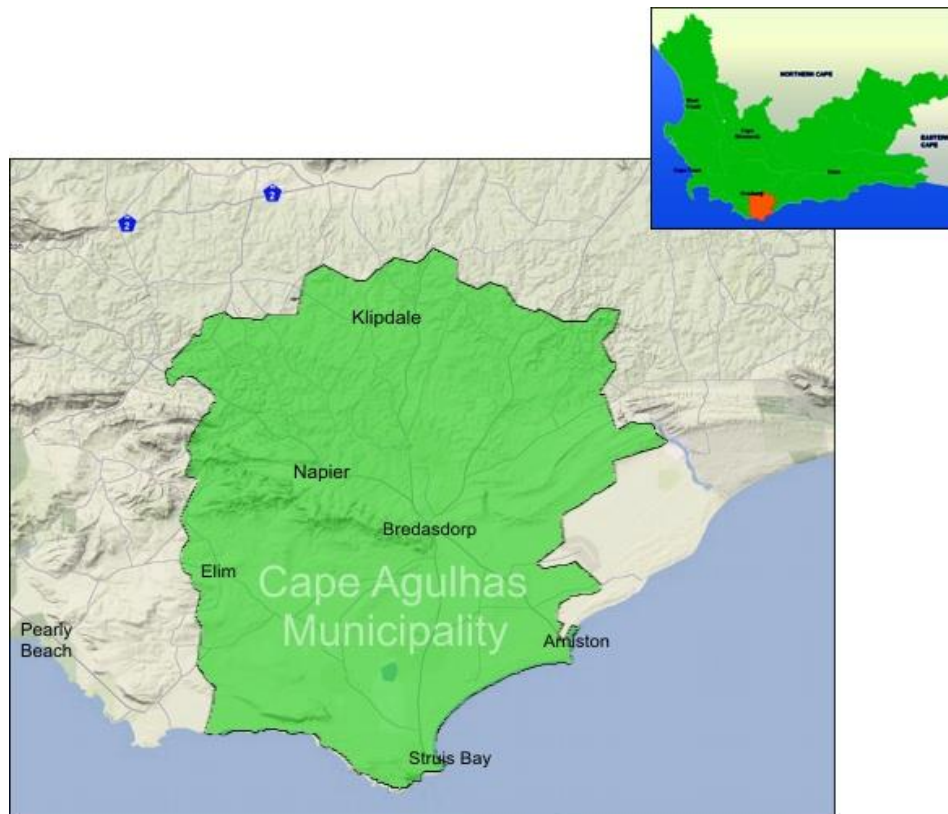
The Municipal Council must adopt an IDP within one year after the municipal election, and this IDP remains in force for the council's elected term (a period of five years). The IDP is reviewed annually to ensure on-going alignment to changing circumstances. The purpose of this Process Plan is to set out the process that will be followed in drafting the IDP for the period 2017-2022 as well as subsequent annual reviews.

This process plan explains the IDP cycle, sets out the applicable legislative framework and identifies the stakeholders who need to participate in the process with their roles and responsibilities. The plan concludes with a detailed programme with actions, dates and links to applicable legislation. It also demonstrates the integration and alignment between the budget and performance processes of the Municipality.

1.1 SCOPE OF APPLICATION OF THE IDP

The IDP will be applicable to the Cape Agulhas Municipal Area which comprises a geographic area of 2411km² and includes 9 urban settlements namely Bredasdorp which is the administrative seat, Napier, Struisbaai, Arniston / Waenhuiskrans, Elim, L'Agulhas, Klipdale, Protem and Suiderstrand as well as an extensive rural area.

FIGURE 1: MAP OF CAPE AGULHAS MUNICIPALITY



Cape Agulhas Municipality has been demarcated into 6 wards for the 2016 Municipal election in accordance with the Local Government Municipal Demarcation Act, Act 27 of 1998. The wards are constituted as follows:

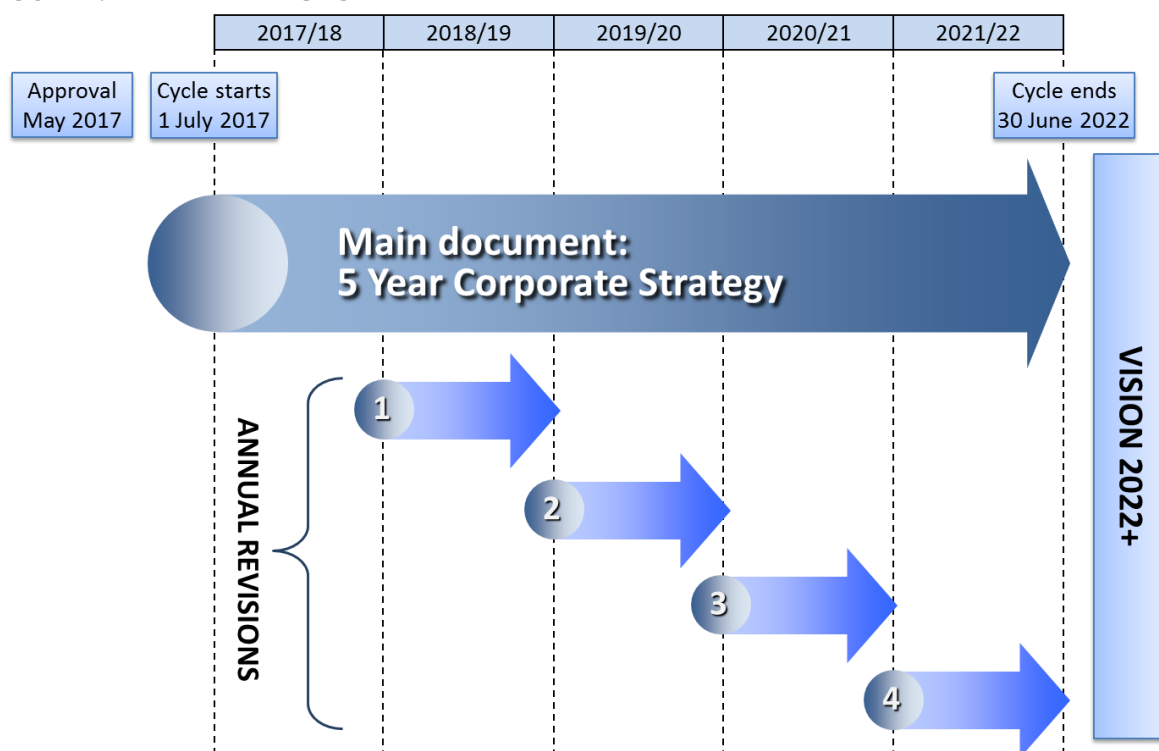
TABLE 1: WARD DEMARCATION

WARD	AREA
1	Napier, Elim, Spanjaardskloof, Houtkloof and surrounding farming areas,
2	Part of Bredasdorp and Klipdale,
3	Part of Bredasdorp which includes the low cost housing scheme (Kleinbegin), Zwelitsha and Simunye
4	Part of Bredasdorp including the Central Business District, Protem and surrounding farms
5	Suiderstrand, L'Agulhas, Struisbaai and Haasvlakte
6	Amniston and surrounding Farms, Overberg Test Range, Part of Bredasdorp (Selfbou and Bergsig area)

1.2 THE FIVE YEAR IDP CYCLE

The five year IDP cycle of the 4th generation IDP is depicted in the figure below:

FIGURE 2: FIVE YEAR IDP CYCLE



1.3 PHASES OF THE ANNUAL IDP CYCLE

The phases over the course of a year apply to the development and revision of the IDP and are as follows.

TABLE 2: ANNUAL IDP PROCESS

PHASE	TASKS	MECHANISMS
Analysis	External analysis:	
	<ul style="list-style-type: none"> ▪ Spatial ▪ Social ▪ Economic ▪ Environmental ▪ Sector needs and issues 	<ul style="list-style-type: none"> ▪ Sector plans ▪ Spatial Development Framework ▪ Stakeholders discussions ▪ Annual customer satisfaction survey
	Compilation of area plans:	
	<ul style="list-style-type: none"> ▪ Ward profiles ▪ Identification of any services backlogs ▪ Priority issues 	<ul style="list-style-type: none"> ▪ Ward committee/ ward meetings and workshops ▪ Inputs by departments
	Internal analysis:	
	<ul style="list-style-type: none"> ▪ Critical issues / challenges ▪ Minimum service levels 	<ul style="list-style-type: none"> ▪ In-house exercise by departments ▪ Performance assessment
	Inter-governmental alignment:	

	Alignment with National and Provincial Policies	Desk top study
Strategy and action plan	Council and Management discuss strategic issues such as vision and mission, future directions, strategic goals and objectives, as well as programmes, actions, key performance indicators and targets for each strategic objective.	<ul style="list-style-type: none"> ▪ Strategy workshops ▪ Stakeholder discussions ▪ In-house exercise by Management Team
Approval of draft IDP and draft annual budget	Finalise and approve draft IDP and draft annual budget	In-house preparation of the relevant documentation and submission to Council
Consultation and refinement	<ul style="list-style-type: none"> ▪ Make public the draft IDP and draft annual budget for comments and submissions. ▪ Submit the draft annual budget to National and Provincial Treasury, prescribed national or provincial organs of state and to other municipalities affected by the budget. ▪ Consult the Overberg District Municipality on the draft IDP. ▪ Consult the local community and other stakeholders 	<ul style="list-style-type: none"> ▪ In-house exercise by Director Financial Services and Strategic Manager ▪ Public meetings & workshops ▪ CAMAF meeting
Final approval	<ul style="list-style-type: none"> ▪ Council approves the final IDP and final annual budget 	In-house preparation of the relevant documentation and submission to Council

2 LEGISLATIVE FRAMEWORK

The following key legislation applies to the IDP:

- ∞ The Constitution;
- ∞ The Local Government: Municipal Systems Act, Act 32 of 2000 (Municipal Systems Act) read together with the Municipal Planning and Performance Regulations, Regulation 796 of 2001 (Municipal Planning and Performance Regulations);
- ∞ The Local Government: Municipal Finance Management Act, Act 56 of 2003 (MFMA) read together with the Municipal Budgeting and reporting regulations.

2.1 THE CONSTITUTION

Sections 40 and 41 of the Constitution require the three spheres of government (National, Provincial and Local) to cooperate with one another and adhere to the principles of co-operative government and intergovernmental relations.

Section 152 (1) of the Constitution sets out the objectives of local government namely:

- ∞ To provide democratic and accountable government to the community;
- ∞ To ensure the sustainable provision of services to the community;
- ∞ To promote social and economic development;
- ∞ To promote a safe and healthy environment;
- ∞ To encourage communities and community organisations to get involved in local government matters.

Municipalities must give effect to their developmental duty which requires them to structure and manage their administration, budgeting and planning processes in a manner that gives priority to the basic needs of the community whilst promoting social and economic development of the community. Municipalities must also participate in National and Provincial Development Programmes (Section 153).

2.2 MUNICIPAL SYSTEMS ACT, ACT 32 OF 2000

Integrated development planning is primarily regulated by Chapter 5 of the Municipal Systems Act, Act 32 of 2000. This Chapter must be read together with Chapter 6 which regulates Performance Management as well as the Municipal Planning and Performance Regulations.

2.2.1 THE PROCESS PLAN

SECTION 28:

- (1) *Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.*
- (2) *The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.*
- (3) *A municipality must give notice to the local community of particulars of the process it intends to follow.*

SECTION 29(1):

The process must -

- (a) *be in accordance with a predetermined programme specifying timeframes for the different steps;*
- (b) *through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for -*
 - (i) *the local community to be consulted on its development needs and priorities;*
 - (ii) *the local community to participate in the drafting of the integrated development plan; and*

- (iii) organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan;
 - (c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and
 - (d) be consistent with any other matters that may be prescribed by regulation.
-

2.2.2 CORE COMPONENTS

SECTION 26 OF THE MSA

“An integrated development plan must reflect-

- (a) the municipal council’s vision for the long term development of the municipality with special emphasis on the municipality’s most critical development and internal transformation needs;*
- (b) an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;*
- (c) the council’s development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;*
- (d) the council’s development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;*
- (e) a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;*
- (f) the council’s operational strategies;*
- (g) applicable disaster management plans;*
- (h) a financial plan, which must include a budget projection for at least the next three years; and*
- (i) the key performance indicators and performance targets determined in terms of section 41.”*

REGULATION 2 OF THE MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS

“(1)A municipality’s integrated development plan must at least identify-

- (a) the institutional framework, which must include an organogram, required for-*
 - (i) the implementation of the integrated development plan; and*
 - (ii) addressing the municipality’s internal transformation needs, as informed by the strategies and programmes set out in the integrated development plan;*
- (b) any investment initiatives in the municipality;*
- (c) any development initiatives in the municipality, including infrastructure, physical, social, economic and institutional development;*

- (d) all known projects, plans and programmes to be implemented within the municipality by any organ of state; and
 - (e) the key performance indicators set by the municipality.
- (2) An integrated development plan may-
- (a) have attached to it maps, statistics and other appropriate documents; or
 - (b) refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the Offices of the municipality in question.
- (3) A financial plan reflected in a municipality's integrated development plan must at least-
- (a) include the budget projection required by section 26(h) of the Act;
 - (b) indicate the financial resources that are available for capital project developments and operational expenditure; and
 - (c) include a financial strategy that defines sound financial management and expenditure control, as well as ways and means of increasing revenues and external funding for the municipality and its development priorities and objectives, which strategy may address the following:
 - (i) Revenue raising strategies;
 - (ii) asset management strategies;
 - (iii) financial management strategies;
 - (iv) capital financing strategies;
 - (v) operational financing strategies; and
 - (vi) strategies that would enhance cost-effectiveness.
- (4) A spatial development framework reflected in a municipality's integrated development plan must-
- (a) give effect to the principles contained in Chapter 1 of the Development Facilitation Act, 1995 (Act No. 67 of 1995);
 - (b) set out objectives that reflect the desired spatial form of the municipality;
 - (c) contain strategies and policies regarding the manner in which to achieve the objectives referred to in paragraph (b), which strategies and policies must-
 - (i) indicate desired patterns of land use within the municipality;
 - (ii) address the spatial reconstruction of the municipality; and
 - (iii) provide strategic guidance in respect of the location and nature of development within the municipality;
 - (d) set out basic guidelines for a land use management system in the municipality;
 - (e) set out a capital investment framework for the municipality's development programs;
 - (f) contain a strategic assessment of the environmental impact of the spatial development framework;
 - (g) identify programs and projects for the development of land within the municipality;

- (h) be aligned with the spatial development frameworks reflected in the integrated development plans of neighbouring municipalities; and
- (i) provide a visual representation of the desired spatial form of the municipality, which representation -
 - (i) must indicate where public and private land development and infrastructure investment should take place;
 - (ii) must indicate desired or undesired utilisation of space in a particular area;
 - (iii) may delineate the urban edge;
 - (iv) must identify areas where strategic intervention is required; and
 - (v) must indicate areas where priority spending is required."

2.2.3 REVIEW OF THE IDP

MSA SECTION 34 OF THE MSA

A municipal council-

- (a) must review its integrated development plan-
 - (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and
 - (ii) to the extent that changing circumstances so demand; and
- (b) may amend its integrated development plan in accordance with a prescribed process.

2.3 MUNICIPAL FINANCE MANAGEMENT ACT, ACT 56 OF 2003 (MFMA)

Section 21 of the MFMA regulates the budget preparation process and requires the mayor of a municipality to co-ordinate the processes of preparing the annual budget and reviewing the municipality's integrated development plan and budget related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible.

The mayor must at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for:

- "(i) the preparation, tabling and approval of the annual budget:
- (ii) the annual review of:
 - (aa) the integrated development plan in terms of section 34 of the Municipal Systems Act; and
 - (bb) the budget-related policies;
 - (iii) ...
 - (iv) any consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii)"

Section 53(1) (b) provides that the mayor of a municipality must co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget.

3 PROCESS PREPARATION

The Process Plan should ensure that -

- ∞ Organisational arrangements are established and membership of committees and forums are confirmed;
- ∞ Roles and responsibilities are clarified and internal human resources allocated;
- ∞ The legal requirements, principles and functions of community and stakeholder participation during the IDP process are adhered to;
- ∞ Mechanisms and procedures for alignment with external stakeholders such as other municipalities, districts and other spheres of government are addressed; and
- ∞ Legislation and policy requirements in drafting and approving the Process Plan and IDP are adhered to.

4 MUNICIPAL STAKEHOLDER ANALYSIS

The Municipal Systems Act states that a Municipality consists of three equal partners namely the Council, the Administration and the Public. The co-operation between these partners needs to be structured for purposes of the IDP. This section sets out the roles and responsibilities of each.

4.1 THE MUNICIPAL COUNCIL

The Cape Agulhas Municipality is established in terms of Section 12 of the Municipal Structures Act, Act 118 of 1998 (Structures Act) as a Municipality with a Mayoral Executive System combined with a Ward Participatory System. It will be constituted as follows (post-election).

- ∞ The Municipal Council will comprise 11 Councillors, six of whom are Ward Councillors and five of whom are Proportional Representation (PR) Councillors.
- ∞ The Office of the Speaker: the Speaker is the Chairperson of the Municipal Council.
- ∞ The Executive Mayor and Executive Mayoral Committee.

TABLE 3: MUNICIPAL COUNCIL ROLES AND RESPONSIBILITIES

ROLE PLAYER	ROLES AND RESPONSIBILITIES	OBJECTIVES
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Executive Mayor (assisted by the Mayoral Committee) (process "owner", accountable)	<ul style="list-style-type: none"> ▪ Decide on planning process and nominate persons in charge ▪ Monitor planning process ▪ Responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP (to make sure that all relevant actors are involved) 	<ul style="list-style-type: none"> ▪ Increased ownership and accountability ▪ More appreciation of the merit of the process/ plan ▪ More openness to new / different ideas ▪ Greater commitment to the process / plan ▪ Be more accessible to the public ▪ Get buy-in from the community ▪ Improved communication to manage expectations ▪ Communicate limited resources
Speaker	<ul style="list-style-type: none"> ▪ Custodian of ward committees and the public participation process. 	<ul style="list-style-type: none"> ▪ Greater participation / involvement ▪ High quality dialogue
Councillors	<ul style="list-style-type: none"> ▪ Link integrated development planning process to their constituencies/wards ▪ Organise public participation 	<ul style="list-style-type: none"> ▪ As simple and easy as possible to participate / contribute

4.2 ADMINISTRATION

The Administration, comprises the Office of the Municipal Manager and 4 Directorates which are depicted below:

FIGURE 3: CAPE AGULHAS MUNICIPALITY ORGANISATIONAL STRUCTURE

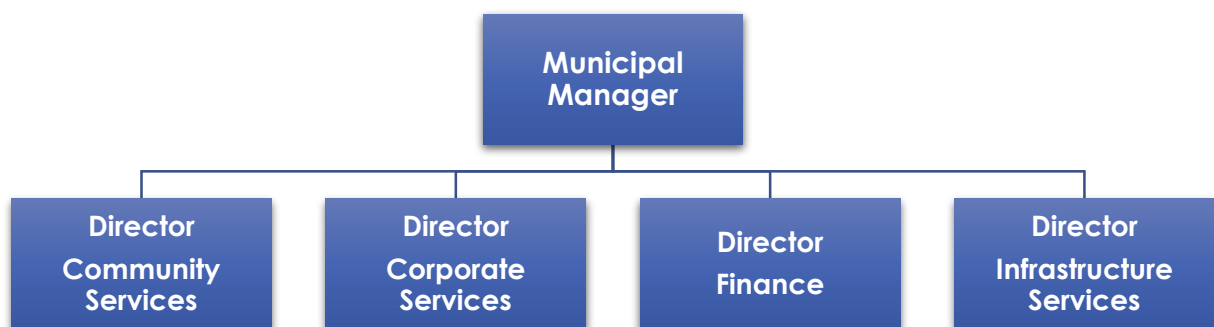


TABLE 4: ROLES AND RESPONSIBILITIES OF THE ADMINISTRATION

ROLE PLAYER	ROLES AND RESPONSIBILITIES	OBJECTIVES
Municipal Manager and Management Team (Responsible)	<ul style="list-style-type: none"> ▪ Provide technical/sector expertise and information ▪ Provide inputs related to the various planning steps ▪ Summarise / digest / process inputs from the participation process ▪ Discuss / comment on inputs from specialists 	<ul style="list-style-type: none"> ▪ Greater participation / involvement ▪ High quality dialogue ▪ As simple and easy as possible to participate / contribute
Strategic Management Office (Process facilitator)	Day-to-day management of the drafting process on behalf of the Municipal Manager (to ensure a properly managed and organised planning process)	More productive and efficient process management

4.3 THE COMMUNITY

Community participatory structures are primarily the 6 Ward Committees and the Cape Agulhas Advisory Forum (CAMAFA)

4.3.1 WARD COMMITTEES

The role of the Ward Committees with respect to the IDP is to -

- ∞ Assist the ward councillor in identifying challenges and needs of residents.
- ∞ Provide a mechanism for discussion and negotiation between the stakeholders within the ward.
- ∞ Advise and make recommendations to the ward councillor on matters and policy affecting the ward.
- ∞ Disseminate information in the ward.
- ∞ Ensure constructive and harmonious interaction between the Municipality and community.
- ∞ Interact with other forums and organisations on matters affecting the ward.
- ∞ Draw up a ward plan that offers suggestions on how to improve service delivery in the particular ward.
- ∞ Monitor the implementation process concerning its area.

The chairperson of the Ward Committee is the Ward Councillor of that particular ward.

4.3.2 CAPE AGULHAS MUNICIPAL ADVISORY FORUM

The Cape Agulhas Municipal Advisory Forum (CAMAF) functions as the IDP Representative Forum and comprises two members from each ward committee (12 members) as well as other key stakeholders designated by the Council. The CAMAF will be re-constituted for the five year period at commencement of the process.

5 ALIGNMENT OF THE IDP TO OTHER PLANS OF GOVERNMENT

5.1 PURPOSE OF ALIGNMENT

Municipalities are required to adhere to the principles of co-operative governance and work cooperatively with other spheres of government to ensure that the IDP is not just a Municipal Plan but also a “*Single window of co-ordination*” for relationships between local and district municipalities and other spheres of government.

Alignment is the instrument to synchronize and integrate the IDP process between different spheres of government. The alignment process must reveal how National and Provincial Government and the District Municipality could tangibly assist this Municipality in achieving its developmental objectives.

The desired outcome of inter-governmental alignment is –

- ∞ to make government as a whole work together;
- ∞ to improve the impact of its programmes; and
- ∞ to work towards achieving common objectives and outcomes, particularly with respect to economic growth for job creation and addressing the needs of the poor.

5.2 GOVERNMENTAL ROLES AND RESPONSIBILITIES

ROLE PLAYER	ROLES AND RESPONSIBILITIES
Local Municipality	<ul style="list-style-type: none"> ▪ Prepare and adopt the IDP Process Plan. ▪ Undertake the overall management and co-ordination of the IDP process which includes ensuring that : <ul style="list-style-type: none"> - all relevant role-players are appropriately involved; - appropriate mechanisms and procedures for community participation are applied; - events are undertaken in accordance with the approved time schedule; - the IDP relates to the real burning issues in the municipality; and - the sector planning requirements are satisfied. ▪ Prepare and adopt the IDP. ▪ Adjust the IDP in accordance with the MEC's proposal.

	<ul style="list-style-type: none"> ▪ Ensure that the annual business plans, budget and performance management system are linked to and based on the IDP.
District Municipality	<ul style="list-style-type: none"> ▪ Same roles and responsibilities as local municipalities but related to the preparation of a District IDP. The District Municipality must also prepare a District Framework (Sec 27 of the MSA). ▪ Fulfil a coordination and facilitation role by - <ul style="list-style-type: none"> - ensuring alignment of the IDP's of the municipalities in the district council area; - ensuring alignment between the district and local planning; - facilitation of alignment of IDP's with other spheres of government and sector departments; and - preparation of joint strategy workshops with local municipalities, provincial and national role-players and other subject matter specialists.
Provincial Government	<ul style="list-style-type: none"> ▪ Ensure horizontal alignment of the IDP's of the district municipalities within the province. ▪ Ensure vertical/sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level by - <ul style="list-style-type: none"> - guiding the provincial sector departments' participation in and their required contribution to the municipal IDP process; and - guiding them in assessing draft IDP's and aligning their sector programmes and budgets with the IDP's. ▪ Efficient financial management of provincial IDP grants. ▪ Monitor the progress of the IDP processes. ▪ Facilitate resolution of disputes related to IDP. ▪ Assist municipalities in the IDP drafting process where required. ▪ Organise IDP-related training where required. ▪ Co-ordinate and manage the MEC's assessment of IDP's.

6 IDP SOURCE DOCUMENTS

The Integrated Development Planning process is guided by a number of legal and policy documents that impose a range of demands and requirements on the Municipality. The list below contains the some of the most important IDP source documents:

∞ **Acts**

- Constitution of South Africa (1996)
- Municipal Structures Act (117 of 1998)
- Municipal Systems Act (32 of 2000)
- Disaster Management Act (57 of 2002)
- Municipal Finance Management Act (56 of 2003)
- Spatial Planning and Land Use Management Act (16 of 2013)

∞ **Regulations**

- Municipal Planning and Performance Management Regulations (August 2001)

- Municipal Budget and Reporting Regulations (April 2009)
- Regulations in terms of the Spatial Planning and Land Use Management Act (March 2015)
- ∞ **National policy**
 - National Development Plan (2012)
 - Medium-Term Strategic Framework: 2014 – 2019
 - Back to Basics Approach - September 2014
 - Integrated Urban Development Framework 2016-2019
- ∞ **Provincial policy**
 - Western Cape's Provincial Strategic Plan: 2014-2019
 - Western Cape Provincial Spatial Development Framework - March 2014

7 ANNUAL REVISION

The IDP has to be reviewed annually in order to:

- ∞ Ensure its relevance as the municipality's strategic plan;
- ∞ inform other components of the municipal business process including institutional and financial planning and budgeting; and
- ∞ inform the cyclical inter-governmental planning and budgeting cycle.

For the IDP to remain relevant the municipality must assess implementation performance and the achievement of its targets and strategic objectives. In the light of this assessment the IDP is reviewed to reflect the impact of successes as well as corrective measures to address problems. The IDP is also reviewed in the light of changing internal and external circumstances that impact on the priority issues, outcomes and outputs of the IDP.

The annual review must inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget. It must be completed in time to properly inform the latter.

The purpose of the annual review is therefore to -

- ∞ reflect and report on progress made with respect to the strategy in the 5 year IDP;
- ∞ make adjustments to the strategy if necessitated by changing internal and external circumstances that impact on the appropriateness of the IDP;
- ∞ determine annual targets and activities for the next financial year in line with the 5 year strategy; and
- ∞ inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

What the review is not

The process set out in Section 8 of this document also applies to the review of the IDP, with the exception of the timeframes which will be amended as part of the Time Schedule referred to in Section 21 of the MFMA.

The Review is not a replacement of the 5 year IDP, nor is it meant to interfere with the long-term strategic orientation of the municipality to accommodate new whims and additional demands.

ACTIVITY	Date	Legal Reference
JUNE / JULY 2016		
Draft IDP Process Plan <ul style="list-style-type: none"> - Table Draft IDP Process Plan - Publicise Draft IDP Process Plan for public input (21 days) 	28 June 7-28 July	MSA Section 28: (2) The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.
August 2016		
Women's Day	9 Aug	
Councillor Induction <ul style="list-style-type: none"> - Municipal Councillor Induction 	By 31 Aug	
Final IDP Process Plan <ul style="list-style-type: none"> - Submit to Council. - Submit to the Overberg District Municipality and the Provincial Government 	30 Aug	MSA Section 28: 1) Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.
AFS and Annual Performance Report <ul style="list-style-type: none"> - Submit annual financial statements and annual performance report to the Auditor-General for auditing (within two months after the end of the financial year) 	31 Aug	MSA Section 126(1)(a): The accounting officer of a municipality must prepare the annual financial statements of the municipality and, within two months after the end of the financial year to which those statements relate, submit the statements to the Auditor-General for auditing
September 2016		
Heritage Day	24 Sep	
School holiday	30 Sep - 10 Oct	
Final IDP Process Plan <ul style="list-style-type: none"> - Publicise approval of the final IDP Process Plan. 	8 Sept	MSA Section 28: (3) A municipality must give notice to the local community of particulars of the process it intends to follow

ACTIVITY	Date	Legal Reference
Councillor Induction - SALGA Councillor Induction	12-14 Sept	
Ward Committees - Establishment of 6 ward committees	1-30 Sept	MSTA 73. (1) If a metro or local council decides to have ward committees. it must establish a ward committee for each ward in the municipality
CAMAF - Re-constitute CAMAF for IDP Cycle	By 30 Sept	MPPR 15 (1) (a) In the absence of an appropriate municipal wide structure for community participation, a municipality must establish a forum that will enhance community participation in - (i) the drafting and implementation of the municipality's IDP
October 2016		
Public participation - Identification of municipal needs as well as needs falling within functional mandate of other organs of state for submission to them: - Public Meetings <ul style="list-style-type: none"> o Ward 1 – Napier o Ward 1 – Elim o Ward 2- Bredasdorp o Ward 2- Klipdale o Ward 3- Bredasdorp o Ward 4- Bredasdorp o Ward 4- Proteem o Ward 5- Struisbaai o Ward 6- Arniston o Ward 6- Bredasdorp - Ward Committee meetings in each ward to review and prioritise ward needs	1-30 Oct	MSA Section 29(1)(b): The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for- <ul style="list-style-type: none"> i. the local community to be consulted on its development needs and priorities; ii. the local community to participate in the drafting of the integrated development plan; and iii. organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan.

ACTIVITY	Date	Legal Reference
<ul style="list-style-type: none"> - CAMAF Meeting to review and prioritise Municipal Area needs (CAMAF will include representatives from organs of state) - Mass communication e.g. press articles, Facebook, newsletters 		
<p>Analysis</p> <ul style="list-style-type: none"> - Internal Analysis <ul style="list-style-type: none"> o critical issues / challenges with respect to every service o minimum service levels o institutional o financial o performance - External analysis <ul style="list-style-type: none"> o Data collation and analysis (StatsSA data etc) 	Oct	
November 2016		
Internal Analysis -cont. External analysis – cont.	Nov	
<p>Senior Management Analysis Workshop</p> <ul style="list-style-type: none"> - Review sector plans, financial position, and other relevant data to identify critical institutional priorities for discussion at Council Strategy Workshop. (Municipal Manager and Directors) 	Week 1 Nov	
<p>Council Strategy Workshop</p> <ul style="list-style-type: none"> - Reconcile different views and opinions of the political structures and administration and define the mission, vision and strategic objectives of Council for the term of the IDP after consideration of financial assessment, strategic risks, community 	Week 2 Nov	<p>MSA Section 56. (2)</p> <p>The executive mayor must -</p> <ul style="list-style-type: none"> (a) identify the needs of the municipality; (b) review and evaluate those needs in order of priority

ACTIVITY	Date	Legal Reference
needs and other relevant information. (Councillors, Municipal Manager, Directors and Managers)		
Directorate Strategy Workshops (4) <ul style="list-style-type: none"> - Innovate and suggest solutions that contribute to the Strategic Goal(s) applicable to each Directorate - Prepare departmental operational plans and identify KPI's aligned to these strategic goals with due cognisance of inputs from other stakeholders including government and bulk service providers (and NER). (Directors, Managers and other key staff designated by the Director) 	Week 3 Nov	
Adjustment budget for current year <ul style="list-style-type: none"> - BTO Office to send out current year adjustment budget preparation documents to Directorates for completion 	By 30 Nov	MFMA 28. (1)A municipality may revise an approved annual budget through an adjustments budget.
New Budget preparation <ul style="list-style-type: none"> - BTO office to send out MSCOA compliant budget preparation documents to Directorates for completion (MTREF) <ul style="list-style-type: none"> o Capital o Operational o Policies o Tariffs 	By 30 Nov	MFMA 21. (1) The mayor of a municipality must— (a) co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the <u>integrated development plan and budget-related policies are mutually consistent and credible</u>
Audit Report <ul style="list-style-type: none"> - Receive audit report on annual financial statements from the Auditor-General 	By 30 Nov	MFMA Section 126(3): The Auditor-General must- (a) audit those financial statements; and (b) submit an audit report on those statements to the accounting officer of the municipality or entity within three months of receipt of the statements.

ACTIVITY	Date	Legal Reference
December 2016		
Schools close	7 Dec	
Day of Reconciliation	16 Dec	
Christmas Day	25 Dec	
Day of Goodwill	26 Dec	
Management budget workshop - Consider budgetary guidelines, circulars and internal parameters (Directors and Managers to attend)	Week 1	
Long term financial plan - Review the Long term Financial Plan	By 15 Dec	MSA Section 26(h): An integrated development plan must reflect a financial plan, which must include a budget projection for at least the next three years.
Annual report - Submit draft of annual report to Council - incorporating financial and non-financial information on performance, audit reports and annual financial statements	By 15 Dec	MFMA 121 (1) Every municipality and every municipal entity must for each financial year prepare an annual report in accordance with this Chapter. The council of a municipality must within nine months after the end of a financial year deal with the annual report of the municipality and of any municipal entity under the municipality's sole or shared control
Adjustment budget - Directorates to submit completed current year adjustment budget documents to BTO	30 Dec	MFMA 28. (1)A municipality may revise an approved annual budget through an adjustments budget.
SDBIP amendments - Directorates to submit proposed current year SDBIP amendments to Strategic Services	30 Dec	
New Budget preparation - Directorates to complete budget preparation documents in line with operational plans and strategic priorities	Dec	
January 2017		
New Year's Day	1 Jan	

ACTIVITY	Date	Legal Reference
Public holiday	2 Jan	
Schools open	18 Jan	
New Budget preparation - Directorates to submit completed MTREF MSCOA compliant budget documents to BTO	20 Jan	
Mid-year budget and performance assessment - Submit mid- year budget and performance assessment to the Mayor, Provincial and National Treasury - Submit mid- year budget and performance assessment to the Council	25 Jan 31 Jan	MFMA 72 (1) The accounting officer of a municipality must by 25 January of each year— (a) assess the performance of the municipality during the first half of the financial year, taking into account— (i) the monthly statements referred to in section 71 for the first half of the financial year; (ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan; (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities; and (b) submit a report on such assessment to— (i) the mayor of the municipality; (ii) the National Treasury; and (iii) the relevant provincial treasury.
Adjustment budget - Submit adjustment budget to Council	31 Jan	MFMA 28. (1)A municipality may revise an approved annual budget through an adjustments budget.
SDBIP amendments - Submit SDBIP amendments to Council	31 Jan	MFMA 54. (1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must—

ACTIVITY	Date	Legal Reference
		(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;
February 2017		
Budget Steering Committee 1: <ul style="list-style-type: none"> - Consider budgetary guidelines, circulars and internal parameters 	Week 1	
Oversight report <ul style="list-style-type: none"> - Submit the Oversight Report to Council (within 2 months of tabling of the draft Annual Report) 	By 15 Feb	MFMA 129. (1) The council of a municipality must consider the annual report of the municipality and of any municipal entity under the municipality's sole or shared control, and by no later than two months from the date on which the annual report was tabled in the council in terms of section 127, adopt an oversight report containing the council's comments on the annual report, which must include a statement whether the council— (a) has approved the annual report with or without reservations; (b) has rejected the annual report; or (c) has referred the annual report back for revision of those components that can be revised.
New Budget <ul style="list-style-type: none"> - BTO to Finalise the draft capital and operating budget and budget related policies 	Before 28 Feb	
Transfers <ul style="list-style-type: none"> - Receive notification of any transfers that will be made to the municipality from other municipalities in each of the next three fin years (by no later than 120 days before the start of its budget year) 	Before 28 Feb	MFMA Section 37(2): In order to enable municipalities to include allocations from other municipalities in their budgets and to plan effectively for the spending of such allocations, the accounting officer of a municipality responsible for the transfer of any allocation to another municipality must, by no later than 120 days before the start of its budget year, notify the receiving

ACTIVITY	Date	Legal Reference
		municipality of the projected amount of any allocation proposed to be transferred to that municipality during each of the next 3 financial years.
March 2017		
Human Rights Day	21 Mar	
School holiday	31 Mar	
Council Budget workshop - Directorates to present their operational plans and associated budgets to Council for input	Week 1	
Budget Steering Committee 2: - Submit draft Budget and IDP [Review] to Budget Steering Committee	Week 3	
Draft IDP an Budget (Including Top Layer SDBIP) - Table draft IDP [Review] and budget (including SDBIP) to Council	28 Mar	MFMA Section 16: (1) The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year. (2) In order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.
April 2017		
Good Friday	14 Apr	
Family Day	17 Apr	
Freedom Day	27 Apr	
Schools open	10 Apr	
Publicise draft Budget including SDBIP - Make public the draft budget (including Top Layer SDBIP) and invite the community to submit representations.	6 Apr	MFMA Section 22: Immediately after an annual budget is tabled in a municipal council, the accounting officer of the municipality must (a) in accordance with Chapter 4 of the Municipal Systems Act - (i) Make public the annual budget and the documents referred to in Section 17(3); and

ACTIVITY	Date	Legal Reference
		<ul style="list-style-type: none"> (ii) invite the local community to submit representations in connection with the budget; (b) submit the annual budget - <ul style="list-style-type: none"> (i) in both printed and electronic formats to the National Treasury and the relevant provincial treasury; and (ii) in either formats to any prescribed national or provincial organs of state and to other municipalities affected by the budget.
<p>Publicise IDP [Review]</p> <ul style="list-style-type: none"> - Make public the draft IDP and invite the community to submit representations. 	6 Apr	<p>MPPM Regulation 3(4)(b):</p> <p>No amendment to a municipality's integrated development plan may be adopted by the municipal council unless the proposed amendment has been published for public comment for a period of at least 21 days in a manner that allows the public an opportunity to make representations with regard to the proposed amendment.</p>
<p>Submissions</p> <ul style="list-style-type: none"> - Submit the draft budget (including SDBIP), IDP [Review] to the Local Government, Provincial Treasury, National Treasury and other affected organs of state 	By 6 April	<p>MFMA Section 22:</p> <p>Immediately after an annual budget is tabled in a municipal council, the accounting officer of the municipality must</p> <ul style="list-style-type: none"> (a) in accordance with Chapter 4 of the Municipal Systems Act - <ul style="list-style-type: none"> (i) Make public the annual budget and the documents referred to in Section 17(3); and (ii) invite the local community to submit representations in connection with the budget; (b) submit the annual budget - <ul style="list-style-type: none"> (i) in both printed and electronic formats to the National Treasury and the relevant provincial treasury; and (ii) in either formats to any prescribed national or provincial organs of state and to other municipalities affected by the budget.
<p>Submissions</p> <ul style="list-style-type: none"> - Submit the draft IDP [Review] to the District Municipality 	By 6 April	<p>MSA Section 29(3)(b):</p> <p>A local municipality must draft its integrated development plan, taking into account the integrated development processes of, and proposals submitted to it by the district municipality.</p>

ACTIVITY	Date	Legal Reference
		<p>MPPM Regulation 3(6): A local municipality that considers an amendment to its integrated development plan must-</p> <p>(a) consult the district municipality in whose area it falls on the proposed amendment; and</p> <p>(b) take all comments submitted to it by the district municipality into account before it takes a final decision on the proposed amendment.</p>
<p>Public participation</p> <ul style="list-style-type: none"> - Ward based budget meetings (6) - Ward Committee meetings - CAMAF Meeting 	10-29 April	<p>MFMA Section 23(1): When the annual budget has been tabled, the municipal council must consider any views of –</p> <p>(a) the local community; and</p> <p>(b) the National Treasury, the relevant provincial treasury and any provincial or national organs of state or municipalities which made submissions on the budget.</p>
May 2017		
Workers Day	1 May	
<p>Closing date for submissions Public input on draft budget (including SDBIP), IDP [Review] closes</p>	3 May	
<p>Budget Steering Committee 3 Consideration of public inputs on draft budget (including SDBIP), IDP [Review]</p>	By 9 May	<p>MFMA Section 23(2): After considering all budget submissions, the council must give the mayor an opportunity-</p> <p>(a) to respond to the submissions; and</p> <p>(b) if necessary, to revise the budget and table amendments for consideration by the council.</p>
<p>Finalisation of new budget Completion of Annual Budget amendments / refinements</p>	By 16 May	
Final approval of new budget	23 May	<p>MFMA Section 24(1): The Council must at least 30 days before the start of the budget year consider the approval of the annual budget.</p>

ACTIVITY	Date	Legal Reference
Table final budget (including SDBIP), IDP [Review] to Council (at least 30 days before the start of the budget year)		<p>MPPM Regulation 3(3): An amendment to a municipality's integrated development plan is adopted by a decision taken by a municipal council in accordance with the rules and orders of the council.</p>
June 2017 / July 2017		
Youth Day	16 Jun	
School holiday	23 Jun - 17 Jul	
Place the IDP [Review], annual budget, SDBIP all budget-related documents and all budget-related policies on the website (within 5 days of the adoption of the plan)	By 1 Jun	<p>MFMA Section 75(1): The accounting officer of a municipality must place on the website the following documents of the municipality: (a) the annual and adjustments budgets and all budget-related documents; and (b) all budget-related policies</p> <p>MSA Section 21A(1)(b): All documents that must be made public by a municipality in terms of a requirement of this Act, the Municipal Finance Management Act or other applicable legislation, must be conveyed to the local community by displaying the documents on the municipality's official website, if the municipality has a website as envisaged by section 21B.</p> <p>MFMA Section 75(2): A document referred to above must be placed on the website not later than five days after its tabling in the council or on the date on which it must be made public, whichever occurs first.</p>
Submit a copy of the revised IDP [Review] to the MEC for local government as well as Provincial Treasury (within 10 days of the adoption of the plan)	By 2 Jun	<p>MSA Section 32(1)(a): The municipal manager of a municipality must submit a copy of the integrated development plan as adopted by the council of the municipality, and any subsequent amendment to the plan, to the MEC for</p>

ACTIVITY	Date	Legal Reference
		local government in the province within 10 days of the adoption or amendment of the plan.
Give notice to the public of the adoption of the IDP [Review] (within 14 days of the adoption of the plan)	By 6 Jun	<p>MSA Section 25(4)(a): A municipality must, within 14 days of the adoption of its integrated development plan in terms of subsection (1) or (3) give notice to the public-</p> <ul style="list-style-type: none"> (i) of the adoption of the plan; and (ii) that copies of or extracts from the plan are available for public inspection at specified places; <p>MSA Section 21A(1)(a) and (c): All documents that must be made public by a municipality in terms of a requirement of this Act, the Municipal Finance Management Act or other applicable legislation, must be conveyed to the local community -</p> <ul style="list-style-type: none"> (a) by displaying the documents at the municipality's head and satellite offices and libraries; (c) by notifying the local community, in accordance with section 21, of the place, including the website address, where detailed particulars concerning the documents can be obtained.
Publicise a summary of the IDP (within 14 days of the adoption of the plan)	6 Jun	<p>MSA Section 25(4)(b): A municipality must, within 14 days of the adoption of its integrated development plan in terms of subsection (1) or (3) publicise a summary of the plan.</p>
Make public the approved annual budget and supporting documentation (including tariffs) (within 10 working days after approval of the budget)	6 Jun	<p>BUDGET & REPORTING REGULATIONS 2009, Reg 18: (1) Within ten working days after the municipal council has approved the annual budget of a municipality, the municipal manager must in accordance with section 21A of the Municipal Systems Act make public the approved annual budget and supporting documentation and the resolutions referred to in section 24(2)(c) of the Act.</p>

ACTIVITY	Date	Legal Reference
		<p>(2) The municipal manager must also make public any other information that the municipal council considers appropriate to facilitate public awareness of the annual budget, including-</p> <p>(a) summaries of the annual budget and supporting documentation in alternate languages predominant in the community; and</p> <p>(b) information relevant to each ward in the municipality.</p> <p>(3) All information contemplated in sub regulation (2) must cover:</p> <p>(a) the relevant financial and service delivery implications of the annual budget; and</p> <p>(b) at least the previous year's actual outcome, the current year's forecast outcome, the budget year and the following two years.</p>
Submit approved budget to the Provincial Treasury and National Treasury (within 10 working days after approval of the budget)	6 Jun	<p>MFMA Section 24(3): The accounting officer of a municipality must submit the approved annual budget to the National Treasury and the relevant provincial treasury.</p> <p>BUDGET & REPORTING REGULATIONS 2009, Reg 20: The municipal manager must comply with section 24(3) of the Act within ten working days after the municipal council has approved the annual budget.</p>
Submit the draft Top Layer SDBIP to the Executive Mayor with the draft annual performance agreements for the next year (within 14 days after approval of the budget)	6 Jun	<p>MFMA Section 69(3):</p> <p>(a) The accounting officer must no later than 14 days after the approval of an annual budget submit to the mayor a draft service delivery and budget implementation plan for the budget year.</p> <p>(b) The accounting officer must no later than 14 days after the approval of an annual budget submit to the mayor drafts of the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers.</p>
Executive Mayor takes all reasonable steps to ensure that the SDBIP is approved (within 28 days after approval of the budget)	20 Jun	<p>MFMA Section 53(1)(c)(ii):</p>

ACTIVITY	Date	Legal Reference
		The mayor of a municipality must take all reasonable steps to ensure that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after approval of the budget.
Place the performance agreements and all service delivery agreements on the website	20 Jun	<p>MFMA Section 75(1): The accounting officer of a municipality must place on the website the following documents of the municipality: (d) performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act; and (e) all service delivery agreements</p> <p>BUDGET & REPORTING REGULATIONS 2009, Reg 19: The accounting officer must place on the website all performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act.</p>
Submit copies of the performance agreements to Council and the MEC for local government as well as the national minister responsible for local government (within 14 days after conclusion thereof).	4 Jul	<p>MFMA Section 53(3)(b): Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.</p> <p>PERF REGS 2006 Reg(5): The employment contract and performance agreement must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government within fourteen (14) days after concluding the employment contract and performance agreement</p>
Submit the SDBIP to National and Provincial Treasury (within 10 working days approval of the plan)	4 Jul	<p>BUDGET & REPORTING REGULATIONS 2009, Reg 20(2)(b): The municipal manager must submit to the National Treasury and the relevant provincial treasury, in both printed and electronic form the approved service delivery and budget implementation plan within ten working days after the mayor has approved the plan.</p>
Make public the projections, targets and indicators as set out in the SDBIP (within 10 working days after the approval of the SDBIP)	4 Jul	<p>MFMA Section 53(3)(a): The mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators</p>

ACTIVITY	Date	Legal Reference
		<p>for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan.</p> <p>BUDGET & REPORTING REGULATIONS 2009, Reg 19:</p> <p>The municipal manager must in accordance with section 21A of the Municipal Systems Act make public the approved service delivery and budget implementation plan within ten working days after the mayor has approved the plan in terms of section 53(1)(c)(ii) of the Act.</p>
<p>Make public the performance agreements of Municipal Manager and senior managers (no later than 14 days after the approval of the SDBIP)</p>	<p>4 Jul</p>	<p>MFMA Section 53(3)(b):</p> <p>The mayor must ensure that the performance agreements of municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan.</p>

EXTRACT FROM THE MINUTES OF A MEETING OF THE CAPE AGULHAS MUNICIPAL COUNCIL HELD ON 28 JUNE 2016**MANAGEMENT RECOMMENDATION**

1. That the draft Process Plan in respect of the compilation of the 2017 - 2022 IDP for Cape Agulhas Municipality be approved in terms of Section 28 of the Municipal Systems Act (Act 32 of 2000).
2. That inputs and comments of the local community on the draft Process Plan be obtained.
3. That the draft Process Plan be submitted to the Council for final approval in August 2016.
4. That the integration of the SDF revision process in terms of the Spatial Planning and Land Use Management Act (Act 16 of 2013) be included in the final Process Plan.
5. That Council note and approve that the process plan includes the Budget Preparation Process.

RESOLUTION 152/2016

That the management recommendation be accepted as resolution of Council.

ABBREVIATION	DESCRIPTION
AFS	ANNUAL FINANCIAL STATEMENTS
AG	AUDITOR GENERAL
CAM	CAPE AGULHAS MUNICIPALITY
CONSTITUTION	REPUBLIC OF SOUTH AFRICA CONSTITUTION ACT , ACT 108 OF 1996
DORA	DIVISION OF REVENUE ACT
IDP	INTEGRATED DEVELOPMENT PLAN
IDZ	INDUSTRIAL DEVELOPMENT ZONE
IGR	INTER GOVERNMENTAL RELATIONS
KPA	KEY PERFORMANCE AREAS
KPI	KEY PERFORMANCE INDICATORS
MFMA	LOCAL GOVERNMENT: FINANCIAL MANAGEMENT ACT, ACT 56 OF 2003
MIP	MUNICIPAL INFRASTRUCTURE PLAN
MSA	MUNICIPAL SYSTEMS ACT, ACT 32 OF 2000
MTAS	MUNICIPAL TURN AROUND STRATEGY
NDP	NATIONAL DEVELOPMENT PLAN: VISION FOR 2030
MSCOA	MUNICIPAL STANDARD CHARTER OF ACCOUNTS
ODM	OVERBERG DISTRICT MUNICIPALITY
SDBIP	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN
SDF	SPATIAL DEVELOPMENT FRAMEWORK
SPLUMA	SPATIAL PLANNING LAND USE MANAGEMENT ACT, ACT 16 OF 2003
ODM	OVERBERG DISTRICT MUNICIPALITY