



KAAP AGULHAS MUNISIPALITEIT  
CAPE AGULHAS MUNICIPALITY  
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**MEMORANDUM IN TERMS OF REGULATION  
3(2)(A) OF THE MUNICIPAL PLANNING AND  
PERFORMANCE MANAGEMENT  
REGULATIONS, 2001**

DRAFT AMENDMENTS TO THE 2022/23 -2026/27  
INTEGRATED DEVELOPMENT PLAN

30 MARCH 2023

*DRAFT MEMORANDUM IN SUPPORT OF THE AMENDMENT OF THE INTEGRATED DEVELOPMENT  
PLAN 2022/23 -2026/27*

## **1 INTRODUCTION**

The process for amending integrated development plans is set out in Regulation 3(2)(A) of the Municipal Planning and Performance Management Regulations, 2001 which provides that:

*"3. (1) - Only a member or committee of a municipal council may introduce a proposal for amending the municipality's integrated development plan in the council.  
(2) Any proposal for amending a municipality's integrated development plan must be-*  
*(a) accompanied by a memorandum setting out the reasons for the proposal"*

This memorandum constitutes the memorandum in support of the amendment of the 2022/23 -2026/27 Integrated Development Plan and sets out the

### **SECTIONS THAT ARE AMENDED**

#### **FOREWORD BY THE EXECUTIVE MAYOR**

The foreword is updated to accommodate the 2022/23 community needs assessment process and institutional plan that was adopted by Council.

#### **FOREWORD BY THE MUNICIPAL MANAGER**

The foreword is updated to highlight the adverse effect of loadshedding on our financial viability.

### **CHAPTER 1: INTRODUCTION**

#### **1.2.4 PROCESS PLAN AND SCHEDULE OF KEY DEADLINES**

Approval dates are updated.

#### **1.3.1 PUBLIC PARTICIPATION**

All subsections updated with details of the process followed.

#### **1.3.2 COMMUNITY NEEDS ANALYSIS**

Updated in line with the process followed. The needs are attached as Annexure A and new lists were developed which include the needs remaining from the previous IDP and priorities for the remainder of the term.

#### **1.3.3 COUNCIL STRATEGIC WORKSHOP**

Updated in line with process and outcome, namely the institutional plan.

### **CHAPTER 2: MUNICIPAL OVERVIEW**

**(PREVIOUSLY THIS INFORMATION WAS CONTAINED IN CHAPTER 4)**

#### **2.2 POLITICAL STRUCTURES**

Updated with current committee representation, and addition of newly elected Ward Councillor.

#### **2.4 RISK OVERVIEW**

Updated with revised strategic risks.

### **CHAPTER 3: STRATEGIC DIRECTION**

**(PREVIOUSLY THIS INFORMATION WAS CONTAINED IN CHAPTER 5)**

### **3.2 SWOT ANALYSIS**

A revised SWOT Analysis was done as part of the Council Strategic Session and is included under this section.

## **CHAPTER 4: LEGAL FRAMEWORK AND INTERGOVERNMENTAL STRATEGY ALIGNMENT** **(PREVIOUSLY THIS INFORMATION WAS CONTAINED IN CHAPTER 2)**

### **4.1.6 MUNICIPAL POLICIES AND BY-LAWS**

Updated information pertaining to by-law and policy development.

### **4.2 INTERGOVERNMENTAL STRATEGY ALIGNMENT**

#### **4.2.2 WESTERN CAPE PROVINCIAL PERSPECTIVE**

JDMA Project list updated.

#### **4.2.4 INTER-GOVERNMENTAL RELATIONS**

Updated with latest information relating to forums, engagements and assessments.

## **CHAPTER 5: SITUATIONAL ANALYSIS**

**(PREVIOUSLY THIS INFORMATION WAS CONTAINED IN CHAPTER 3)**

### **5.1 DEMOGRAPHIC PROFILE**

Updated with information from the Social Economic Profile 2022

#### **5.1.1 POPULATION AND HOUSEHOLDS**

Updated with information from the Social Economic Profile 2022

##### **5.1.2.1 ACCESS TO BASIC SERVICES**

This section is updated in respect of status quo and challenges relating to water, sanitation, electricity, refuse removal, streets and stormwater, housing and indigent support by the various departments.

### **5.2 SOCIAL PROFILE**

Updated with information from the Social Economic Profile 2022

#### **5.2.1 POVERTY AND INCOME**

Updated with information from the Social Economic Profile 2022

#### **5.2.2 HEALTH**

Updated with information from the Social Economic Profile 2022

#### **5.2.3 EDUCATION**

Updated with information from the Social Economic Profile 2022

#### **5.2.4 CRIME**

Updated with information from the Social Economic Profile 2022

#### **5.2.5 HUMAN (SOCIAL) DEVELOPMENT**

Updated with relevant information from the Human Development Department

### **5.3 ECONOMIC PROFILE**

**(PREVIOUSLY THIS INFORMATION WAS CONTAINED IN CHAPTER 9)**

#### **5.3.1 LOCAL ECONOMIC DEVELOPMENT**

Updated with relevant information from the LED and Tourism Department as well as the 2022-23 MERO

LED projects updated by the LED and Tourism Department

#### **5.3.2 TOURISM**

Updated with relevant information by the LED and Tourism Department

*DRAFT MEMORANDUM IN SUPPORT OF THE AMENDMENT OF THE INTEGRATED DEVELOPMENT  
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**5.3.3 AGRICULTURE**

The results of the Agri Worker Household Census 2021 were incorporated.

**5.4 ENVIRONMENTAL PROFILE**

**5.4.1 ENVIRONMENTAL MANAGEMENT**

Entire section revised with new up to date information.

**5.4.2 ENVIRONMENTAL SITUATIONAL SYNOPSIS**

Entire section revised with new up to date information.

**5.4.3 BIODIVERSITY AND CONSERVATION**

Entire section revised with new up to date information.

**5.4.4 CLIMATE CHANGE**

Entire section revised with new up to date information.

**5.4.5 ENVIRONMENTAL GOVERNANCE STRUCTURES & CROSS CUTTING ENVIRONMENTAL  
FUNCTIONS**

Entire section revised with new up to date information.

**5.4.6 COASTAL MANAGEMENT**

Entire section revised with new up to date information.

**CHAPTER 6: SECTORAL PLANS**

**6.1 SECTOR PLAN ALIGNMENT**

The alignment of the sector plans was revised in totality.

**6.2 HUMAN SETTLEMENT PLAN**

Updated in line with the Human Settlement Plan (HSP) Review of 28 June 2022 (Resolution 147/2022). By the Department of Human Settlement.

**6.3 AIR QUALITY MANAGEMENT PLAN**

Minor updates by the Building Control Department

**6.4 WATER SERVICES DEVELOPMENT PLAN**

Minor updates by the Water and Sanitation Department

**6.5 INTEGRATED WASTE MANAGEMENT PLAN**

Minor updates by the Waste Management Department

**CHAPTER 7: SPATIAL DEVELOPMENT FRAMEWORK**

The entire section is revised in line with the draft SDF revision approved BY Council which is available for public comment.

**CHAPTER 8: DISASTER MANAGEMENT PLAN**

The disaster risk assessment of key capital projects was revised in totality in line with the budget

**9 CHAPTER 9: FINANCIAL PLAN**

**(PREVIOUSLY THIS INFORMATION WAS CONTAINED IN CHAPTER 10)**

**9.1 LONG TERM FINANCIAL PLAN**

Key findings and conclusions drawn from the 2022 update are included.  
Ratio Analysis updated.

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**9.2 EXTERNAL PROJECTS, PROGRAMMES AND INVESTMENTS**

Updated with latest information obtained from Province.

**9.2.1 NATIONAL & PROVINCIAL INVESTMENT**

Updated with latest information obtained from Province.

**9.2.2 OVERBERG DISTRICT INVESTMENT**

Updated with latest information obtained from Province.

**9.2.3 HOUSING PIPELINE**

Updated with latest information obtained from Province.

**9.2.4 OTHER PROJECTS**

Updated with latest information.

**9.3 CAPE AGULHAS MUNICIPALITY SPENDING AND INVESTMENT**

**9.3.1 INSTITUTIONAL/ OPERATIONAL PLAN**

The institutional plan that was approved by Council on 13 December 2023 has been included

**9.3.2 PLANNED CAPITAL PROJECTS**

A revised capital programme has been included.

**9.3.3 THREE YEAR CAPITAL PROGRAMME PER DEPARTMENT**

The three-year capital programme has been revised in alignment with the budget

**10 CHAPTER 10: PERFORMANCE MANAGEMENT**

**10.1 INTEGRATION OF THE PERFORMANCE MANAGEMENT SYSTEM**

The Municipality's key performance indicators are revised.

Submitted by:

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DESIGNATION: *MMC*

SIGNATURE: 

DATE: *29/3/2023*

