

15.

DRAFT INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW FOR 2023/24

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13 March 2023

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1. Executive Summary

The purpose of this report is to table the draft reviewed IDP for the 2023/24 financial year. This will be the 1st reviewed document for the 2022/2027 IDP cycle.

2. Service Delivery and Budget Implementation Plan - IGNITE

Management Services
Strategic Services

3. Compliance with Strategic Priority

Provision of democratic, accountable and ethical governance

4. Delegated Authority

None

5. Legal Requirements

Section 34 of the Local Government: Municipal Systems Act, 2000 (32 of 2000) [Systems Act]

6. Background

In terms of Section 34 of the Systems Act a Municipal Council **must review** its Integrated Development Plan (IDP) on an annual basis. The review and amendment process started in August 2022 with inputs from councillors, ward committees and officials.

In addition, Section 34 (b) of the Systems Act states that a Municipal Council **may amend** its IDP in accordance with a prescribed process which is set out in Regulation 3, of the Municipal Systems Act (MSA) Planning and Performance Management Regulations of 2001.

Discussion

This IDP review for 2023/24 was informed by the following:

- The municipality's performance attained for the 2021/22 financial year as well as the mid-year performance for 2022/23;

- Comments from the Minister of Local Government and other stakeholders on our 2022/2027 amended IDP and
- Changing circumstances in the municipal area.

For the 2023/24 IDP review the strategic direction (Vision, Mission, Mayor's 3 C's and Strategic objectives) of the current 5-year amended Integrated Development Plan (IDP) remains unchanged.

Content changes are indicated with the following note on pages 7 and 11 in the IDP review document (**Note: Revisions and or additions are indicated in green font throughout the document. Deleted text are indicated as strike through (deleted).**).

The 2023/24 IDP review document is structured into fourteen (14) Chapters.

Annexure A summarises the updates to the draft IDP review for 2023/24.

Way forward

The draft reviewed IDP for 20223/24 will be tabled at the council meeting on 29 March 2023 for council to consider the final document during the May council meeting. The draft document will likewise be open for inspection and comment by the community and other stakeholders in April 2023.

7. Financial Implications

Provision was made on the operating budget to cover the costs associated with compilation of the document. The document was compiled in-house by our own staff.

8. Staff Implications

Internal Staff

9. Comments from other Departments, Divisions and Administrations

Written IDP review inputs were obtained from the respective Directorates.

10. Annexures

Annexure A: Summary of the updates to the draft IDP review for 2023/24

(Note: The draft Integrated Development Plan (IDP) review for 2023/24 must be tabled at the Council meeting, therefore a **link will be distributed on the morning of the Council meeting via e-mail** (i.e. on 29 March 2023).

RECOMMENDATION TO THE COUNCIL:

1. that the draft IDP review for 2023/24 **be noted**; and
2. that the draft IDP review for 2023/24 **be advertised** for public comment in order for Council to consider the final document during the May 2023 Council meeting.

RESPONSIBLE OFFICIAL :**R LOUW****TARGET DATE FOR IMPLEMENTATION :****TO BE NOTED**



Overstrand Municipality

SUMMARY OF UPDATES

DRAFT INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW FOR 2023/24

Draft 27 March 2023

Sections that are updated

Inserted a note on pages 7 and 11 that reads: Revisions and or additions are indicated in green font throughout the IDP document. Deleted text are indicated as strike through (deleted).

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Synopsis: Strategic direction for 2022–2027 **this 2023/24 IDP review**

The strategic direction was **updated** with the following paragraphs:

~~Typically, an IDP has a 5-year lifespan, meaning that the current 5 year adopted in May 2017 would have ended on 30 June 2022 (2017/18 – 2021/22). Due to the LG elections held so late in 2021 the newly elected Council had insufficient time to develop a fully-fledged new 5-year IDP. The Municipal Systems Act provides a recourse to Councils in that a newly elected municipal council may adopt the IDP of its predecessor with or without amendments. In November 2021, the newly elected Overstrand Council resolved to adopt the current 5-year IDP with amendments for another year up to the end of 30 June 2023. The draft amended IDP will be effective for the period 1 July 2017 up to 30 June 2023.~~

This document represents the 1st review of the approved amended 5-year IDP of 31 May 2022. For this 2023/24 IDP review the **strategic direction** of Council remains **unchanged**. Furthermore, the vision, mission, mayor's 3 C's and strategic goals also **remain unchanged**.

Inclusive service delivery to all communities in the Overstrand is the cornerstone of the newly elected Council through **#Overstrandforall**. The **mayor's new-3 C priorities** of Communication, Crime Prevention & Law Enforcement and Cost and Ease of doing business with Overstrand **support** the implementation of the current 5 strategic objectives. The 3 C's form part of the mayor's 100-day plan and since its inception in November 2021 notable progress has been made to advance the 3 C priorities in the Municipality. The Municipality is committed to continuous effort and feedback on the 3 C's.

Council acknowledges the environment as our most treasured asset therefore it must be the basis on which we build our local economy.

Added this explanatory note on pages 7 and 11 in the document.

Note: Revisions and or additions are indicated in green font throughout the document. Deleted text are indicated as strike through (deleted).

IDP
AMENDED INTEGRATED DEVELOPMENT PLAN
2022/23 – 2026/27

OVERSTRAND
Municipaliteit
U-Mzantsipala
Municipality

Vision
To be a centre of excellence for the community.

Mission
Creation of sustainable communities by delivering optimal services to support economic, social and environmental goals in a politically stable environment as an **Overstrand for all**.

Mayor's 3 C's
Communication, Crime Prevention & Law Enforcement and Cost and Ease of doing business with Overstrand.
The 3 C's support the implementation of the strategic goals.

Strategic goals

1. The provision of democratic, accountable and ethical governance.
2. The provision and maintenance of municipal services.
3. The encouragement of structured community participation in the matters of the municipality.
4. The creation and maintenance of a safe and healthy environment.
5. The promotion of tourism, economic and social development.

#Overstrand4all #C4ourself

Forewords

Executive Mayor, Dr Annelie Rabie

Mayors' foreword will be included in Final of May 2023.

Municipal Manager, Dean O'Neill

The foreword of the MM will be updated in the Final of May 2023.

Executive Summary

The following paragraphs are changed:

~~Five-year cycle of the IDP~~

~~Country wide new councils were constituted after the November 2021 local government elections and each council is legally compelled to develop and adopt a single, inclusive strategic plan (i.e., Integrated Development Plan – IDP) for their term of office. Legally newly elected councils can adopt the IDP of its predecessor with or without amendments following a prescribed process. Due to the LG elections held so late in 2021 the newly elected Council had insufficient time to develop a fully-fledged new 5-year IDP. In November 2021 the newly elected Overstrand Council resolved to adopt the current 5-year IDP with amendments.~~

~~This document constitutes the final amended IDP of the Overstrand Municipality for the period 2022/2027.~~

Inserted

Note: Revisions and or additions are indicated in green font throughout the document. Deleted text are indicated as strike through (deleted).

This document represents the **1st review** of the amended 5-year (2022/2027) Integrated Development Plan (IDP) adopted by Council on 31 May 2022.

The IDP is a plan, which will inform our communities on how the Overstrand Municipality will utilize its resources to implement the amended 2022/2027 IDP.

This document is structured into **fourteen chapters**.

The fourteen chapters are preceded with a synopsis of our strategic direction (Vision, Mission, Mayor's 3 C's and Strategic objectives) for this **2023/24 IDP review**. The synopsis section also includes the forewords of the Executive Mayor and Municipal Manager.

Chapter 1: Introduction and Background

1.1 Introduction

The following paragraphs are changed:

The **amended 2022/2027 IDP** and this 1st review has been developed to respond to the needs identified by the Overstrand Community, as well as institutional requirements that will enable the Municipality to address these needs. This IDP also aligns to Global, National, Provincial and District Planning Frameworks to ensure a holistic and integrated approach to development within the Municipality.

This 2023/24 IDP review is a plan, which will inform our communities on how the Overstrand Municipality will utilize its resources for the coming 2022/23-2023/24 financial year in order to deliver on the amended 5-year IDP of 2022/2027.

This IDP review for 2023/24 was informed by the following:

- The municipality's performance attained for the 2021/22 financial year as well as the mid-year performance for 2022/23;
- Comments from the Minister of Local Government and other stakeholders on our 2022/2027 amended IDP; and
- Changing circumstances in the municipal area.

1.3 IDP process

The following paragraphs are changed:

On 31 May 2022 Council ~~intend to~~ adopted the 5-year IDP of its predecessor with amendments for 2022/2027 as its "single, inclusive and strategic plan" that will guide and inform the development of our municipality.

Secondly, Annual Planning – this refers to the review of the IDP as referred to in Section 34 (a) of the MSA. Section 34 (b) of the Act also allows for an IDP to be amended in accordance with a prescribed process. This document represents our 1st review of the adopted amended 5-year IDP (2022/2027).

IDP/Budget process timeframe

The paragraph and key deliverables are changed.

~~1.4 Adoption of the IDP of its predecessor by the newly elected council~~

Section deleted.

1.6 Linkage between IDP, Budget, performance management and risk management

Updated with information received from the relevant department.

Chapter 2: Strategic Analysis

2.1 Overstrand Overview

Updated with figures from the 2022 MERO and SEP reports.

2.3 Community needs

Updated ward priorities for 2023/24.

Chapter 3: Situational analysis per National KPA's

3.1.2. Political Governance Structure

The councillor information is updated, where applicable.

3.1.4 Public Accountability

Updated with information received from the relevant departments.

3.2. Municipal Transformation and Organisational Development

Updated with information received from the relevant departments and the 2021/22 Annual Report.

3.2. Basic Service Delivery

Updated with information received from the relevant departments and the 2021/22 Annual Report.

3.5. Municipal Financial Viability and Management

Updated with information received from the relevant departments and the 2021/22 Annual Report.

Chapter 4: Strategic Directives

4.2 The ~~2022/2027~~ **amended 2023/24 IDP review** and its strategic focus areas and direction

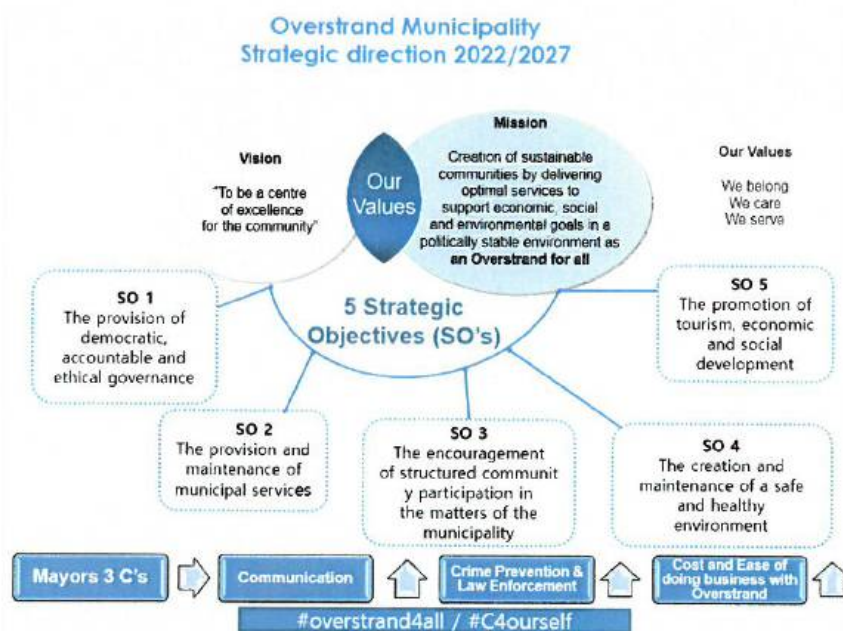
The following paragraphs were changed:

*For the 2023/24 IDP review the strategic direction of the current 5-year amended IDP **remains unchanged.***

The ~~mission was amended~~ to reflect the inclusivity of all communities with the addition of "**as an Overstrand for all**" to read: "*Creation of sustainable communities by delivering optimal services to support economic, social and environmental goals in a politically stable environment as an **OVERSTRAND FOR ALL.*** For this 2023/24 IDP review the vision, mission, values, strategic objectives and mayors 3 C's of the current 5-year amended IDP remain **unchanged.**

The **Mayor's new 3 C strategic interventions**– Communication, Crime Prevention & Law Enforcement and Cost and Ease of doing business **were included retained and support** the implementation of the current 5 strategic objectives. The 3 C's form part of the mayor's 100-day plan and since its inception in November 2021 notable progress has been made to advance the 3 C priorities in the Municipality. The Municipality is committed to continuous effort and feedback on the 3 C's.

Figure 17: Overstrand strategic direction for the 2023/24 IDP review ~~2022/2027~~ ~~was amended~~ remain unchanged:



The **five focus areas** to guide the final amended IDP for 2022/2027 were retained:

- i. Basic Service Delivery
- ii. Good Governance
- iii. Optimization of financial resources
- iv. Safe and Healthy Environment and
- v. Social upliftment and Economic development.

4.3 Putting programmes/plans/strategy into action

Updated with information received from the relevant departments.

Added a section on the impact of load shedding on the Municipality (organisation wide)

Chapter 6: Service Level Agreements

Updated Roads and Stormwater infrastructure and Solid waste management information as received from relevant departments.

Chapter 7: Government Policies and Directives

7.3.3 Western Cape Joint District and Metro Approach (JDMA)

Updated with information received from the JDMA interface team.

7.6 Provincial Government departments investment footprint in the Overstrand Municipal area

To be updated with the information obtained from the publication *Western Cape Government's Budget Estimates of Provincial Revenue and Expenditure 2023, Provincial Treasury, 15 March 2023.*

Chapter 8: Overstrand Service Oriented Sector Plans – High level summaries

8.1 Overview of Sector Plans and Operational Plans

Updated with information received from the relevant departments.

Chapter 9: Local Economic Development

Updated with information received from the relevant directorate.

Chapter 10: Reviewed Municipal Spatial Development Framework

10.1 Background

Updated with information received from the relevant department.

10.4 Summary of spatial proposals in the reviewed Municipal Spatial Development Framework (MSDF), 2020

Updated with information received from the relevant department.

10.9 Hermanus Central Business District (CBD) Revitalisation Plan

Updated with information received from the relevant department.

Chapter 11: Disaster Management Plan

Updated with information received from the relevant department.

Chapter 12: Financial Plan

Updated with information received from the relevant directorate.

Chapter 13: Performance Management

13.3 Planned delivery for the ~~2022/23~~ 2023/24 financial year

The draft TL SDBIP KPI's and Targets for 2023/24 were reviewed.

Chapter 14: Financials and Budgetary Annexures

Updated with ~~2022/23~~ 2023/24 budget figures.