

**6. DRAFT INTEGRATED DEVELOPMENT PLAN (IDP) FOR 2017/2023 WITH AMENDMENTS**

2/12/1

RG Louw

14 March 2022

Senior Manager: Strategic Services

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**1. Executive Summary**

The purpose of this report is to table the draft IDP for 2017/2018 – 2022/2023 with amendments.

**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**

Sections 25 (1), (3) and 29 of the Local Government: Municipal Systems Act, 2000 (32 of 2000) [Systems Act]

**6. Background**

The Integrated Development Plan (IDP) has a lifespan of five years that is directly linked to the council's elected term of office. After every local government election, the new council has to decide on the future of the IDP.

In terms of section 25(1) of the Systems Act a municipal council must within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality.

In terms of Section 25 (3) (a) a newly elected municipal council may adopt the integrated development plan (IDP) of its predecessor with or with amendments, but the required process outlined in section 29 must be followed.

**Discussion**

On 25 November 2021, the newly elected Overstrand Council resolved to adopt the current five-year IDP with a 1-year extension with amendments.

The current draft IDP will be effective for the period of 1 July 2017 up to 30 June 2023.

Annexure A summarises the amendments and updates to the draft IDP for 2017-2023.

### **Way forward**

The draft IDP for 2017/18 – 2022/23 with amendments will be tabled at the council meeting on 30 March 2022 for council to consider the final document during the May Council meeting. The document will likewise be open for inspection and comment by the community and other stakeholders in April 2022.

## **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 inputs were obtained from the respective Directorates.

## **10. Annexures**

Annexure A: Summary of amendments and updates to the draft IDP for 2017/18 – 2022/23

**Draft Integrated Development Plan (IDP) for 2017/2023 with amendments to be tabled at the Council meeting on a memory stick**

### **RECOMMENDATION TO THE COUNCIL:**

1. that the draft IDP for 2017/2018 – 2022/2023 with amendments **be noted**; and
2. that the draft IDP with amendments **be advertised** for public comment in order for Council to consider the final document during the May 2022 Council meeting.

**RESPONSIBLE OFFICIAL :**

**RG LOUW**

**TARGET DATE FOR IMPLEMENTATION :**

**5 APRIL 2022**



## Overstrand Municipality

# MEMORANDUM IN TERMS OF REGULATION 3(2)(A) OF THE MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001

## Amendments to the Integrated Development Plan for 2017-2023

Draft 30 March 2022

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## Synopsis: Strategic direction for 2017/18 – 2022/23

The strategic direction was **amended** 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.**

The strategic direction of the draft IDP for 2017/2023 was **amended** to reflect the wording **Overstrand for all** in the **Mission statement** 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.**"*

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.

The vision, values and strategic objectives **remain unchanged.**

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

Council resolved to adopt the current 5-year IDP with amendments for another year up to the end of 30 June 2023, with the firm intention that the strategic direction will change when the new IDP is developed in the 2022/23 financial year for adoption in May 2023 (draft in May 2023). Inclusive service delivery to all communities in the Overstrand will be cornerstone of the newly elected Council through **#Overstrandforall.**

## Forewords

### Executive Mayor, Dr Annelie Rabie

The foreword of the previous executive mayor will be replaced by a foreword by the new Executive Mayor in the Final of May 2022.

**IDP**  
AMENDED INTEGRATED DEVELOPMENT PLAN  
2017/18 – 2022/2023

**OVERSTRAND**  
Munisipaliteit  
U.Masipala  
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

## Municipal Manager, Dean O'Neill

The foreword of the MM will be updated in the Final of May 2022.

## Executive Summary

The following paragraphs are changed:

### ***Five-year cycle of the IDP (extended to six years)***

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 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 constitutes the draft amended IDP of the Overstrand Municipality for the period 2017/18 – 2022/23.

The IDP is a plan, which will inform our communities on how the Overstrand Municipality will utilize its resources to implement the amended 2017/18 – 2022/23 IDP.

## Chapter 1: Introduction and Background

### 1.1 Introduction

The following paragraph is changed:

The **amended 2017/2023 IDP** 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.

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

New section inserted.

Typically, an IDP has 5-year lifespan, meaning that the current 5 year adopted in May 2017 would have ended on 30 June 2022 (2017/18 – 2021/22). Countrywide new Councils were elected in November 2021 and said Councils has to decide on the future of the IDP. Due to the LG elections held so late in 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 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*. The Overstrand Council resolved to adopt the current 5-year IDP with amendments for another year up to end of 30 June 2023.

This document constitutes the draft amended IDP of the Overstrand Municipality for the period 1 July 2017 to 30 June 2023.



## 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 2021 MERO and SEP reports.

## Chapter 3: Situational analysis per National KPA's

### 3.1.2. Political Governance Structure

The councillor information is replaced by the information of the newly elected Council.

### 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 2020/21 Annual Report.

### 3.2. Basic Service Delivery

Updated with information received from the relevant departments and the 2020/21 Annual Report.

### 3.5. Municipal Financial Viability and Management

Updated with information received from the relevant departments and the 2020/21 Annual Report.

## Chapter 4: Strategic Directives

### 4.2 The 2017/18 – 2022/23 IDP and its strategic focus areas and direction

The following paragraphs were changed:

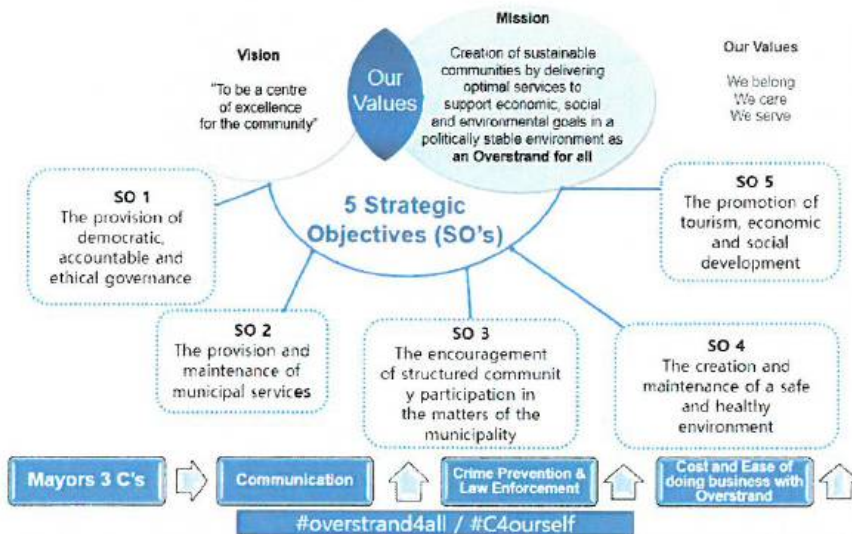
*The strategic direction of the draft IDP for 2017/2023 was amended.*

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***". The **vision, values, and strategic objectives** of the current 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** 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 2017/2023 was amended:

## Overstrand Municipality Strategic direction 2017/18 – 2022/23



The **five focus areas** to guide the draft amended IDP for 2017/18 – 2022/23 were retained:

- Basic Service Delivery
- Good Governance
- Optimization of financial resources
- Safe and Healthy Environment and
- Social upliftment and Economic development.

### 4.3 Putting programmes/plans/strategy into action

Updated with information received from the relevant departments.

## Chapter 6: Service Level Agreements

Updated Electricity, Water and Sanitation (Vacuum tanker service) 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.

### 7.5 Alignment of Global, National, Provincial and District directions

Updated Table 67 to reflect alignment with the 2021/2026 Local Government Term: "Political" guidance, the Overberg District draft strategic objectives for 2022/23 – 2026/27 and the mayors new 3 C priorities.

### 7.6 Provincial Government departments investment footprint in the Overstrand Municipal area

Updated with the information obtained from the publication *Western Cape Government's Budget Estimates of Provincial Revenue and Expenditure 2022*, Provincial Treasury, 15 March 2022.



## 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

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

Kleinmond information updated.

### 10.4 Capital expenditure framework

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 financial year

The draft TL SDBIP KPI's and Targets for 2022/23 was inserted.

### 13.4 Implementation of MFMA Circular 88, Addendum 3 of 20 December 2021

New addition.

## Chapter 14: Financials and Budgetary Annexures

Updated with 2022/2023 budget figures.