

9.
DRAFT INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW 2021/22

2/12/1

R Louw

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1. Executive Summary

The purpose of this report is to table the draft reviewed IDP for the 2021/22 financial year. This will be the 4th and final reviewed document for the 2017/2021 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 municipality must review its Integrated Development Plan (IDP) on an annual basis. The review process started in August 2020 with inputs from councillors, ward committees and officials.

Discussion

This IDP review for 2021/22 was informed by the following:

- The municipality's performance attained for the 2019/20 financial year as well as the mid-year performance for 2020/21;
- Comments from the Minister of Local Government and other stakeholders on our 2020/21 IDP review and amendment;
- Changing circumstances in the municipal area and
- Covid-19 recovery plans.

For the 2021/22 IDP review the strategic direction (Vision, Mission and Strategic objectives) of the current 5-year Integrated Development Plan (IDP) **remains unchanged.**

The 2021/22 IDP review document is structured into fourteen (14) Chapters.

The fourteen chapters are preceded with a synopsis of our strategic direction (Vision, Mission and Strategic objectives) that was reviewed with no amendments for this 2021/22 IDP review. The synopsis section also includes the forewords of the Executive Mayor and Municipal Manager that will be included in the final document of May 2021. Seeing as this is the final review of the current 5 year IDP a close out report on the Municipality's progress in attaining the key performance indicators (KPI's) and targets set in the IDP for the past three financial years (i.e. 2017/18 – 2019/20) is included in the IDP review document as well as a section on IDP delivery per ward in Chapter 13.

A high level feedback on the total performance against the 5 strategic objectives set in the IDP for the past three financial years (i.e. 2017/18 – 2019/20) was presented to the Overstrand Municipal Advisory Forum (OMAF) on 10 February 2021.

Way forward

The draft reviewed IDP will be tabled at the council meeting on 31 March 2021 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 from 1 April until 30 April 2021.

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: **Draft reviewed Integrated Development Plan (IDP) for 2021/22 to be tabled at the meeting on a memory stick**

RECOMMENDATION TO THE COUNCIL:

1. that the draft reviewed IDP for 2021/22 **be noted**; and
2. that the draft IDP review **be advertised** for public comment in order for Council to consider the final document during the May 2021 Council meeting.

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