



REPORT TO SUBCOUNCIL
1-21

1. **ITEM NUMBER :** *To be inserted by secretariat*

2. **SUBJECT**

**PROPOSED AMENDMENTS TO THE 2022-2027 INTEGRATED
DEVELOPMENT PLAN (IDP) – 2023/24, RELATED TO THE COUNCIL
APPROVED MID-YEAR ADJUSTMENT BUDGET.**

ONDERWERP

**VOORGESTELDE WYSIGINGS AAN DIE 2022-2027 GEÏNTEGREERDE
ONTWIKKELINGSPLAN (GOP) VIR 2023/24, VERWANT AAN DIE
RAADSGOEDGEKEURDE HALFJAARLIKSE
AANSUIWERINGSBEGROTING**

ISIHLOKO

**IZIPHAKAMISO SEZILUNGISO KWISICWANGCISO SOPHUKHLOSO
NGOKUHLANGENEYO SOWAMA 2022-2027 (IDP) - 2023/24,
NGOKUMALUNGA NOLUNGELELWANISO LOLWABIWOMALI
OLUPHUNYEZIWEYO LWEBHUNGA LOMBINDI WONYAKA**

LSU: Q2276

3. **PURPOSE**

To inform Subcouncils of the public comment period for the proposed amendments to the 2022-2027 IDP (2023/24) resulting from the Mid-year adjustment budget as approved by Council on the 30 January 2024.

4. **FOR DECISION BY**

Subcouncils to submit comments to Council with regard to the proposed IDP amendments according to delegation 25(2)(2) of the systems of delegations.

- *To comment and make recommendations to the Executive Mayor together with the Mayoral Committee for submission to Council in regard to the IDP and budget and thereafter annually in respect of the review of the approved IDP.*

5. EXECUTIVE SUMMARY

Council approved the mid-year adjustment budget on 30 January 2024. This resulted in changes in the City of Cape Town's Corporate Scorecard (CS), the Financial Plan, as well as the City's Municipal Entities Scorecards and Circular 88 Scorecards (Annexures A to B)

The proposed amendments to the 2022-2027 IDP (2023/24) will be available for public comment from 5 February 2024 until the end of business on 26 February 2024.

The public comments, together with proposed amendments, will be tabled at Council in March 2024 for consideration and approval.

6. RECOMMENDATIONS

For consideration by Subcouncil:

It is recommended that:

- a) Subcouncils note the content of the report
- b) Subcouncils comment and make recommendations to the Executive Mayor together with the Mayoral committee for submissions to Council with regards to the IDP, as deemed necessary by the end of business on 26 February 2024.

AANBEVELINGS

Vir oorweging deur die subraad:

Daar word aanbeveel dat:

- a) Subrade van die inhoud van die verslag kennis neem.
- b) Subrade voor 26 Februarie 2024 kommentaar lewer en aanbevelings maak aan die uitvoerende burgemeester tesame met die burgemeesterskomitee vir voorlegging aan die Raad ten opsigte van die GOP, soos nodig geag.

IZINDULULO

Sesokuba siqwalaselwe kwaye kwenziwe isindululo liBhungana:

Kundululwe ukuba:

- a) AmaBhungana mawaqwalasele okuqulathwe yingxelo.

- c) AmaBhungana makavakalise uluvo kwaye enze izindululo kuSodolophu weSigqeba kunye nakwiKomiti yeSigqeba sakhe ukuze zingeniswe kwiBhunga ngokujoliswe kwiIDP, njengoko kufanelekile ekupheleni kwemini yokusebenza ngowama26 kweyoMdumba (Febhuwari) 2024.

7. DISCUSSION/CONTENTS

This is the body of the report in which the background and purpose is expanded on. The following sub-headings should be used:

7.1. Constitutional and Policy Implications

Local Government: Municipal Systems Act 32 of 2000.

7.2. Sustainability implications

Does the activity in this report have any sustainability implications for the City?	No <input checked="" type="checkbox"/>	Yes <input type="checkbox"/>
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7.3. Legal Implications

Section 34(a) of the Local Government Municipal Systems Act 32 of 2000 requires a municipal council to review its IDP:

- i) annually, in accordance with an assessment of its performance measurements; and
- ii) to the extent that changing circumstances so demand.

Section 34(b) of the legislation states that a municipal council may amend its IDP in accordance with the prescribed process.

The prescribed process for amending an IDP is contained in Section 3 of the Municipal Planning and Performance Management Regulations of 2001.

In addition Section 54(1)(c) of the MFMA states:

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 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 approval of the council following approval of an adjustment budget.

7.4. Staff Implications

Does your report impact on staff resources or result in any additional staffing resources being required?

No ☒

Yes ☐

7.5. POPIA Compliance

☒ It is confirmed that this report has been checked and considered for POPIA Compliance.

7.6 Other Services Consulted

- Organisational Performance Management (OPM)
- Budgets
- Public Participation Unit (PPU)

ANNEXURES

Annexure A: Proposed amendments to the 2022-2027 IDP resulting from the 2023/24 mid-year adjustments.

Annexure B: Financial Plan 2023/24 (Annexure to the IDP)

FOR FURTHER DETAILS CONTACT:

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DIRECTORATE	Future Planning and Resilience
FILE REF NO	2/2/8

EXECUTIVE DIRECTOR
Gareth Morgan

NAME

DATE

Comment:

☐ REPORT COMPLIANT WITH THE PROVISIONS OF COUNCIL'S DELEGATIONS, POLICIES, BY-LAWS AND ALL LEGISLATION RELATING TO THE MATTER UNDER CONSIDERATION.

LEGAL COMPLIANCE☐ NON-COMPLIANT

NAME

Comment:

TEL

DATE