

REPORT TO: SECTION 79 PORTFOLIO COMMITTEES

1. ITEM NUMBER: HS 08/10/20

2. SUBJECT

INTEGRATED DEVELOPMENT PLAN (IDP) ANNUAL AMENDMENT PROCESS

ONDERWERP

JAARLIKSE WYSIGINGSPROSES VIR DIE GEÏNTEGREERDE
ONTWIKKELINGSPLAN (GOP)

ISIHLOKO

INKQUBO YONYAKA ENGOKULUNGISWA KWESICWANGCISO SOPHUHLISO
NGOKUHLANGENEYO (IDP)

LSU: L1161

3. DELEGATED AUTHORITY

In terms of delegation

This report is

- Committee name** : All Section 79 Committees
- The Executive Mayor together with the Mayoral Committee (MAYCO)
- Council

4. DISCUSSION

The IDP annual amendment process commenced during September 2020. All Councillors will be informed of the amendment process via Management News and are given the opportunity to submit proposals.

2021/2022 is the **last year of the IDP** five-year plan and should ideally focus on maximising of performance and the delivery/implementation of programmes and projects contained in and imperative to the IDP.

It is recommended that the IDP be reviewed in light of the Mayor's Strategy Brief which highlights areas for prioritisation for the coming financial year for the organisation, given the impacts of the COVID-19 pandemic. Furthermore, the severe fiscal restraints within which the City will operate for the foreseeable future should be a key consideration when reviewing the IDP and when making proposals for amendments.

This **annual review** process is a legislative requirement according to the Municipal Systems Act No. 32 of 2000, Section 34 (b) and identified in the Council approved IDP and Budget Time-schedule in May 2020. The review process may identify amendments that are required.

The process of **amending** the IDP is prescribed in Section 3 of the Municipal Planning and Performance Management Regulations, 2001. During this process a member or committee of a municipal council has the opportunity to submit a proposal for amending the IDP. Any proposal for the amendment of the IDP must include a memorandum which provides a reason for the proposal.

A template which ensures that legislative requirements are complied with is attached (Annexure A) and should be completed for all proposed amendments to the IDP. The due date for proposals (completed memos) is on or before the 31 October 2020 and must be submitted to idp@capetown.gov.za.

- 4.1. Financial Implications None Opex Capex
- Capex: New Projects
 - Capex: Existing projects requiring additional funding
 - Capex: Existing projects with no additional funding requirements

4.2. Legal Compliance

4.3. Staff Implications Yes No

4.4. Risk Implications Yes No

5. RECOMMENDATIONS

- a) It is recommended that all Section 79 Portfolio Committees note the commencement of the Integrated Development Plan (IDP) annual review and amendment process as per the Council approved IDP and Budget Time-schedule and submit proposals to amend the IDP on or before 31 October 2020.
- b) That all Subcouncil chairpersons who serve on a Section 79 Committee note this process for purposes of their Subcouncils' information.


AANBEVELINGS

- a) Daar word aanbeveel dat alle artikel 79-portefeuljekomitees kennis neem van die aanvang van die jaarlikse wysigingsproses vir die geïntegreerde ontwikkelingsplan (GOP) soos volgens die goedgekeurde GOP en begrotingtydskedule en hul voorstelle om wysiging van die GOP voor of op 31 Oktober 2020 in te dien.
- b) Dat alle subraadsvoorsitters wat op 'n artikel 79-komitee dien, kennis neem van hierdie proses ter inligting vir hul subrade.

IZINDULULO

- a) Kundululwe ukuba zonke iiKomiti zeMicimbi yamaSebe ezingecandelo-79 maziqwalasele ukuqaliswa kwenkqubo yonyaka engokulungiswa kweSicwangciso soPhuhliso ngokuHlangeneyo (IDP), ngokweshedyuli yexesha elinge-IDP noHlahlo-lwabiwo-mali ephunyezwe liBhunga kwakhona zingenise iziphakamiso zazo ukuze kulungiswe i-IDP ngomhla okanye ngaphambi kowama-31 kweyeDwarha 2020.
- b) Ukuba bonke oosihlalo bamaBhungana abasebenza kwiKomiti engecandelo-79 mabaqwalasele le nkqubo ngenjongo zokuba amabhungana abo afumane ulwazi.

ANNEXURES**Annexure A: Memorandum for proposal to amend the IDP****FOR FURTHER DETAILS CONTACT**

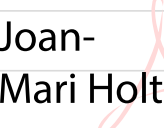
NAME	Erna du Toit	CONTACT NUMBER	0214009805
E-MAIL ADDRESS	idp@capetown.gov.za		
DIRECTORATE	Corporate Services	FILE REF NO	2/2/8
SIGNATURE : DIRECTOR	 Digitally signed by Hugh Cole Date: 2020.08.29 09:40:35 +02'00'		

EXECUTIVE DIRECTOR

NAME		Digitally signed by Keith Smith Date: 2020.08.31 09:48:25 +02'00'	COMMENT:
DATE			
SIGNATURE			

LEGAL COMPLIANCE

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

NAME		COMMENT:
DATE	Joan-	
SIGNATURE	 Digitally signed by Joan-Mari Holt Date: 2020.09.01 07:23:05 +02'00'	Certified as legally compliant based on the contents of the report.



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Name of Councillor / Committee:

T: +27 21 400 xxxx
E: xxxx@capetown.gov.za

**Please complete this form for all proposed IDP Amendments
(for implementation in 2021/2022).**

Select one (or more) of following categories which are applicable to the proposed amendment:

IDP Amendment categories		Select by marking with "X"
1	Legislative requirement for specific content to be included in the IDP.	
2	Amendments required introducing and / or implementing changes (City wide) in relevant legislation.	
	Specify which legislation in this space.	
3	Proposal/suggestion from the interactions with other spheres of government that is supported by Council.	
	Provide corroborating information in this space.	
4	Amendments flowing from a performance assessment inclusive of the achievement of performance indicators.	
5	Amendments required due to a changed IDP work programme/project and/or budget allocation.	
6	Is the amendment of a strategic (e.g. City wide) nature? (Yes/No)	Yes
	If yes, please explain the strategic nature of the proposal.	No

IDP Amendment categories		Select by marking with "X"
7	Does the proposed amendment result from a major change (e.g. City wide) in circumstances? (Yes/No)	Yes/No
	If yes, please explain.	
8	Motivation for proposed amendment.	
9	Based on the above motivation, the following amendments are proposed	
	Text/ Table	Page
	Current version	
	<i>Insert current text here from the current web version.</i>	
	Proposed amendment	
	<i>Insert proposed amended text here.</i>	

Signature of Councillor/
Committee Chairperson

Date

Please submit this form to idp@capetown.gov.za no later than **31 October 2020**