

## **6.1 DRAFT INTEGRATED DEVELOPMENT PLAN (IDP) 2019/2020**

**File No./s:10/3/8**  
**Directorate: Strategic Support Services**  
**Services**

**Responsible Official: C. Malgas**  
**Portfolio: Strategic Support**

### **Purpose**

To table the 2019/2020 Draft IDP, as prepared in line with the prioritised needs of the Breede Valley community, in accordance with the budgetary resources available.

To obtain Council's approval of the Breede Valley Municipality Water Services Development Plan – IDP water sector draft input report for 2019 - 2020.

The 2019/2020, Draft IDP shall be consulted with the local community and all relevant stakeholders as required by legislation.

### **Background**

In terms of the Municipal Systems Act, Act 32 of 2000, Section 34, a Municipal Council must review its integrated development plan annually in accordance with an assessment of its performance measurements in terms of Section 41, and to the extent that changing circumstances demand, and may amend its integrated development plan in accordance with a prescribed process.

Section 16(1) of the Municipal Systems Act, Act 32 of 2000 refers to the development of a culture of municipal governance that complements representative government with a system of participatory governance, thereby encouraging and creating conditions for the local community to participate in the affairs of the municipality, including:

- (i) The preparation, implementation and review of its integrated development plan; and
- (ii) In execution of the above, Council endorsed a direct IDP/Budget information sharing with the public in all wards of the municipality

A copy of the 2019/2020 Draft IDP is attached as Annexure "A".

### **For Ease of Reference, the page reference with updates to information is listed below:**

**vi:** Mayor's Foreword

**vii - viii:** Municipal Manager's Foreword

**5 - 16:** Process plan for the 2nd review of the fourth-generation integrated development plan adopted by Council (changed dates to reflect Council Adoption of Time Schedule for 2019/2020)

**21 - 36:** Socio-economic & Demographic Profile (Human Development Index; Educational Statistical Information; Skills Level; Safety & Security)

**176 – 177:** Establishing the Zwelethemba Commercial Corridor

**185 – 198:** Implement the RSEP

**202:** Promoting Social Upliftment through the use of Libraries

**288 - 347:** Ward priorities/plans of each ward pertaining to the 2019/20 financial year

**356 -358:** Institutional Governance (Council & Executive Mayoral Committee sections)

**475 – 489:** Overall Actual Performance of Indicators for the Mid-Year Ending 31 December 2018

### **With regards to the Water Services Development Plan - IDP Water Sector Input Report**

The Water Services Act (Act 108 of 1997) requires that every Water Services Authority must report on the implementation of its Water Services Development Plan (WSDP) during each financial year. The Breede Valley Municipality is the responsible Water Services Authority in its area of jurisdiction. In addition to being a legal requirement, the WSDP provides the basis of planning for water services in a Water Services Authority, serving as input to the Integrated Development Planning (IDP) process. The WSDP provides information on, inter alia, water sources and quality, water balance, water services infrastructure and institutional arrangements for water services.

The primary purpose of the WSDP is to assist WSA's to carry out their mandate effectively. It is an important tool to assist the WSA to develop a realistic long-term investment plan which prioritises the provision of basic water services, promotes economic development and is affordable and sustainable over time.

The WSDP is a five-year plan that is aligned with the IDP process. The WSDP processes the availability of data and information to support the planning of water services. This then provides an opportunity for the Breede Valley Municipality to recognize shortfalls and optimally utilize the data to address gaps by developing strategic plans in order to reach the Municipality's strategic objectives.

A copy of the Water Services Development Plan - IDP Water Sector Input Report is attach as Annexure "B"

### **Matters not amended in the reviewed IDP**

Kindly note that information in sections not mentioned in the list above, have not changed and/or will be updated and incorporated in the final review to be tabled in May 2019

### **Financial Implications**

The Medium-Term Revenue and Expenditure Framework (MTREF) will be aligned to the final reviewed and approved IDP.

### **Applicable Legislation**

MFMA, Section 21  
Municipal Systems Act, Act 32 of 2000

**Comment of Directorates / Departments concerned**

**Municipal Manager: Supported**

**Director: Strategic Support Services: Supported**

**Director: Financial Services: Supported**

**Director: Technical Services: Supported**

**Director: Community Services: Supported**

**Senior Legal Manager: Supported**

**Annexures**

Annexures A: Draft integrated development plan 2019/20

Annexures B: Water Services Development plan IDP Water Sector input report

**RECOMMENDATION**

**That in respect of -  
2019/2020 Draft Integrated Development Plan (IDP)  
discussed by Council at the Council meeting held on 26 March 2019:**

1. That Council adopts the 2019/2020 Draft IDP, second review of 2017-2022.
2. That Council adopts the Water Services Development Plan – IDP Water Sector Input Report for 2019/2020.

**To action:**

Chad Malgas

**PROPOSED: ALDERMAN A. STEYN**

**SECONDED: CLLR P. MARRAN**

**RESOLVED (23 votes in favour, none against)**

**C21/2019**

**That in respect of -  
2019/2020 Draft Integrated Development Plan (IDP)  
discussed by Council at the Council meeting held on 26 March 2019:**

1. That Council adopts the 2019/2020 Draft IDP, second review of 2017-2022.
2. That Council adopts the Draft Water Services Development Plan – IDP Water Sector Input Report for 2019/2020.
3. That the Draft IDP be workshopped on Thursday, 28 March 2019 from 13h00 at Nekkies.