

## ANNEXURE C

### 2023/24 Integrated Development Plan: Summary of Changes

Page Reference	Section Description	Summary of Change - Draft	Summary of Change - Final
xiv – xv	<b>MAYOR'S FOREWORD</b>		Update provided on the Mayor's perspective of the developmental trajectory for the new financial period.
xvi - xvii	<b>MUNICIPAL MANAGER'S FOREWORD</b>		Update provided on the Municipal Manager's perspective of the developmental trajectory for the new financial period.
5 - 17	<b>TIME SCHEDULE FOR THE 1ST REVIEW OF THE FIFTH-GENERATION IDP ADOPTED BY COUNCIL</b>	The time schedule which prescribed the process for compiling the 2023/2024 Budget & IDP, has been incorporated. Council should note that this time schedule has been endorsed in terms of Council Resolution C91/2022.	
19 - 41	<b>CHAPTER 2: DEMOGRAPHIC AND SOCIO-ECONOMIC PROFILE</b>	Review and update of socio-economic statistics in line with the latest provincial as well as municipal sources (i.e. 2022-23 Municipal Economic Review & Outlook - Province, 2022 Breede Valley Socio-economic Profile - Province, 2021/22 Annual Report – Municipal.	
49	<b>CHAPTER 3: MUNICIPAL SITUATIONAL ANALYSIS</b>		Developmental challenge 6 ("Impact of the Covid-19 pandemic") has been revised and updated accordingly ("Impact of Exogenous Factors"). The amendment seeks to give recognition to the adverse impact of exogenous factors on municipal operations.
81 - 157	<b>PROGRAMME 5.1: ROLL-OUT OF BASIC SERVICES</b>	Information aligned to latest municipal/departamental input received, draft financial information and statistics (primarily derived from the 21/22 Annual Report).	<ul style="list-style-type: none"> <li>Financial information aligned to the final budget (where applicable)</li> <li>Section 5.1(A) + (B) updated, in accordance with latest Water Services</li> </ul>

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			<p>Development Plan (updated input submitted by user department)</p> <ul style="list-style-type: none"> <li>Section 5.1(E) updated based on user department's submission. The revised input includes a high-level overview of the envisaged Priority Human Settlements and Housing Development Area planned in Worcester, Rental Unit Maintenance Plan and Informal Settlement Management Plan (amongst others).</li> </ul>
167 - 168	<b>PROGRAMME 5.2 (B): TRACKING THE NUMBER OF BUILDING PLANS PASSED</b>	Information aligned to latest municipal/departmental statistics.	
168 - 182	<b>PROGRAMME 5.3: IMPLEMENTING THE LOCAL ECONOMIC STRATEGY</b>	Information updated and aligned to the latest LED Strategy (2022 – 2027), based on user department's submission.	
182 - 183	<b>PROGRAMME 5.4 (A): UPGRADING ROADS INFRASTRUCTURE</b>	Narrative and statistics (2021/22 Annual Report) updated.	
183 - 199	<b>PROGRAMME 5.4 (B): IMPLEMENTING THE LOCAL INTEGRATED TRANSPORT PLAN</b>		Information updated and aligned to the latest Breede Valley Local Integrated Transport Plan for 2022 – 2027.
200 - 213	<b>PROGRAMME 5.5 – 5.9</b>	Information aligned to latest municipal/departmental input received, draft financial information and statistics (primarily derived from the 21/22 Annual Report).	
214 – 227	<b>PROGRAMME 6.1 (A): IMPLEMENT THE REGIONAL SOCIO-ECONOMIC PROGRAMME (RSEP)</b>		Update on RSEP project implementation (2022/23) and planned expenditure (2023/24) provided (pages 226 – 227).
227 - 276	<b>PROGRAMME 6.1 (B) – (J)</b>	Information aligned to latest municipal/departmental input received, draft	

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		financial information and statistics (primarily derived from the 21/22 Annual Report).	
277 - 322	<b>PROGRAMME 7.1: BUILDING SOCIAL CAPITAL</b>	Statistical information has been aligned to the 2021/22 Annual Report (where applicable). In addition, progress update on listed projects have been provided.	Progress updates made on section 7.1 (A) and (C).
323 - 410	<b>CHAPTER 8: THE INCLUSIVE MUNICIPALITY</b>	IDP & Budget engagement statistics for October 2022 were updated accordingly. All ward-base plans (particularly 2023/24 ward priorities) have been updated for each ward, as obtained during the October 2022 consultations and ad hoc requests submitted to our office by ward Councillors.	IDP & Budget engagement statistics for April 2023 have been updated. In addition, amendments have been made to certain ward priorities as obtained during the engagement period.
412 - 443	<b>PROGRAMME 9.1 (A): IMPLEMENTING THE HR STRATEGY AND PLAN</b>	Information updated and aligned to the Draft HR Strategy (2022 – 2027).	
444 – 508	<b>PROGRAMME 9.2 (A) – (F)</b>	<ul style="list-style-type: none"> <li>Information aligned to latest municipal/departamental input received</li> <li>Section 9.2 (A) - Council structure has been updated (inclusion of Councillor Jacobs and removal of Councillor Luwellyn Willemse from the list of Councillors). In addition, the portfolios of Mayco Councillors were reviewed and amended in line with the current structure.</li> <li>The Draft Macro Organogram was updated in accordance with the current review of the Staff Establishment.</li> </ul>	
510 - 549	<b>CHAPTER 10 (FINANCIAL INFORMATION)</b>	Updating and aligning the <b>draft</b> budget and related financial information applicable to this Chapter and throughout the IDP (where applicable).	Updating and aligning the <b>final</b> budget and related financial information applicable to this Chapter and throughout the IDP (where applicable).
553 - 558	<b>ALIGNMENT OF SECTOR PLANS</b>	Update provided on the Joint District & Metro Approach (JDMA), specifically project	

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		progress/status. The JDMA is a multi-governmental approach towards co-planning, co-budgeting and co-implementation.	
559 - 565	<b>NATIONAL AND PROVINCIAL GOVERNMENT'S FOOTPRINTS IN BREEDE VALLEY MUNICIPAL AREA</b>	National and Provincial funding allocations (in terms of the Division of Revenue Bill (DORB) and planned/estimated provincial expenditure for infrastructure) have been incorporated.	
572 - 587	<b>DRAFT SDBIP 2023/2024</b>	<p>The draft SDBIP for 2023/24 has been included. Administration is in process of finalising the SDBIP for submission to:</p> <ul style="list-style-type: none"> <li>• the Executive Mayor (for approval – by no later than 28 days after approval of the budget); and</li> <li>• Council (for notification – no later than 31 July).</li> </ul>	

**Note:** Information not included / mentioned in the table above has not been amended.