

ANNEXURE D

2024/25 Integrated Development Plan: Summary of Key Changes

Page Reference	Section Description	Summary of Change - Draft	Summary of Change - Final
xiv – xv	MAYOR’S FOREWORD	To be updated/provided in the final IDP (May 2024)	Update provided on the Mayor’s perspective of the developmental trajectory for the new financial period.
xvi - xviii	MUNICIPAL MANAGER’S FOREWORD	To be updated/provided in the final IDP (May 2024)	Update provided on the Municipal Manager’s perspective of the developmental trajectory for the new financial period.
1 - 4	INTRODUCTION	The purpose of the document has been updated	
	PROCESS PLAN / TIME SCHEDULE FOR THE 5TH GENERATION IDP ADOPTED BY COUNCIL	The time schedule which prescribed the process for compiling the 2024/25 Budget & IDP, has been removed. Hyperlinks to the respective documents have been included, which stakeholders could follow to view the Council-approved versions thereof	
7 - 28	DEMOGRAPHIC AND SOCIO-ECONOMIC PROFILE	Review and update of socio-economic statistics in line with the latest provincial as well as municipal sources (i.e. latest Census data, Municipal Economic Review & Outlook - Province, Breede Valley Socio-economic Profile - Province, 2022/23 Annual Report – Municipal). This process will continue until the final tabling, as the IDP unit is currently	Lower-level StatsSA data not yet availed at the time of finalisation. The status quo of Chapter 2 per the draft submission thus maintains. Chapter 2 will be reviewed comprehensively during the next planning cycle, per the standard practice

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		engaging StatsSA on the availability of lower-level data (i.e. ward-level)	
68 - 202	THE OPPORTUNITY MUNICIPALITY (PROGRAMME 5.1 – 5.9)	Information revised and aligned to latest municipal/departamental strategic implementation plans and statistics (where input has been received). A detailed summary of all changes will be provided in the Council item relating to the final IDP	All financial information aligned to the final budget (where applicable)
203 - 266	THE SAFE MUNICIPALITY (PROGRAMME 6.1 (a-j))	Information revised and aligned to latest municipal/departamental strategic implementation plans and statistics (where input has been received). A detailed summary of all changes will be provided in the Council item relating to the final IDP	All financial information aligned to the final budget (where applicable)
267 - 315	THE CARING MUNICIPALITY (PROGRAMME 7.1 (a-e))	Information revised and aligned to latest municipal/departamental strategic implementation plans and statistics (where input has been received). A detailed summary of all changes will be provided in the Council item relating to the final IDP	Programme 7.1 (d): Expanding the basket of free services: Household income qualification threshold amended from R4500 to R5000 per the latest policy provision
315 - 406	THE INCLUSIVE MUNICIPALITY (PROGRAMME 8.1)	IDP & Budget public engagement methodology & schedules for October-November 2023 were updated accordingly. The March-April 2024 public engagement schedule and methodology will be updated in the final IDP submission to Council. In	Reflection of the April 2024 IDP & Budget Public Engagements included. In addition, final revisions were made to the ward priority lists in accordance with the Ward Councillors and aforementioned engagement process

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		addition, the ward-based plans (particularly 2024/25 ward priorities) have been updated for each ward, as obtained during the October-November 2023 public consultations	
407 - 488	THE WELL-RUN MUNICIPALITY (PROGRAMME 9.1 – 9.2)	<p>The HR Strategy (in accordance with the Municipal Staff Regulations) has been revised and updated accordingly.</p> <p>Under programme 9.2, the administrative staff establishment (macro structure) was also reviewed and aligned to the draft staff establishment proposed by the municipality</p>	<ul style="list-style-type: none"> • Programme 9.2 (a): Institutional Governance: Further context added to the review of the organisational staff establishment (micro structure) • Programme 9.2 (f): Revenue Enhancement Strategy: The implementation plan has been removed, as it is included as a budget-related policy document with the budget. Reference has been added to this revision
490 - 528	BUDGETARY INFORMATION	The draft budget, budget & financial management principles and related information will be incorporated into Chapter 10 as part of the final IDP submission to Council in May 2024.	Updating and aligning the final budget and related financial information applicable to this Chapter and throughout the IDP (where applicable).
530 - 544	INTER-GOVERNMENTAL ALIGNMENT	The Covid-19 JOC has been removed from the list of IGR structures, as this structure is no longer active (operations ceased upon conclusion of the Covid-19 state of disaster).	National and Provincial funding allocations (in terms of the DORB and planned/estimated provincial expenditure for infrastructure) has been incorporated in the final IDP

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		<p>The Cape Winelands District JDMA Implementation/One Plan has been updated in accordance with the current project status.</p> <p>National and Provincial funding allocations (in terms of the DORB and planned/estimated provincial expenditure for infrastructure) will be incorporated in the final IDP, as certain provincial allocations and planned expenditure are being clarified with the province</p>	
551 - 567	PERFORMANCE MANAGEMENT (DRAFT SDBIP 2024/2025)	<p>The draft SDBIP for 2024/2025 has been included. At this stage, the submission of this SDBIP is merely for compliance purposes. Administration is in process of finalising the SDBIP for submission to the Executive Mayor (for approval) and Council (for notification) by May 2024. A final review of the chapter will be done and incorporated in the final IDP, aligned to the final Performance Management Framework.</p>	<p>The draft SDBIP for 2024/25 has been updated. However, it must be noted that administration is in process of finalising the SDBIP for submission to:</p> <ul style="list-style-type: none"> • the Executive Mayor (for approval – by no later than 28 days after approval of the budget); and • Council (for notification – no later than 31 July).

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