

ANNEXURE B

2021/22 Integrated Development Plan: Summary of Changes

Page Reference	Section Description	Summary of Change - Draft	Summary of Change - Final
xiv – xv	MAYOR’S FOREWORD	Update provided on the Mayor’s perspective of the developmental trajectory for the new financial period.	
xvi - xvii	MUNICIPAL MANAGER’S FOREWORD	Update provided on the Municipal Manager’s perspective of the developmental trajectory for the new financial period.	
5 - 14	TIME SCHEDULE FOR THE 4TH REVIEW OF THE FOURTH-GENERATION IDP ADOPTED BY COUNCIL	The time schedule which prescribed the process for compiling the 2021/22 Budget & IDP, has been incorporated. Council should note that this time schedule has been endorsed in terms of Council Resolution C52/2020	
15 - 40	CHAPTER 2: 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. Municipal Economic Review & Outlook - Province, Breede Valley Socio-economic Profile - Province, 2019/20 Annual Report - Municipal	
41 - 53	CHAPTER 3: MUNICIPAL SITUATIONAL ANALYSIS	Developmental challenge 6 (impact of the Covid-19 pandemic) has been reviewed and updated accordingly. Council should note that this is merely a synopsis and does not elaborate on the full context of the pandemic and its associated consequences	

70 - 134	PROGRAMME 5.1: ROLL-OUT OF BASIC SERVICES	<p>Information aligned to latest municipal/departmental input received and statistics, primarily derived from the 19/20 Annual Report. Council should note that all financial information depicted in this section, has not yet been updated. These updates will be conducted by May 2021.</p> <p>Council should specifically note the input relating to programme 5.1 (d), which has been aligned to the latest reviewed sector plan (i.e. the 4th Generation Integrated Waste Management Plan (IWMP)).</p>	Programme 5.1 (C): Electricity (p.74 – 87) has been updated. The latest capital wish list (as per the latest approved Electricity Infrastructure Master Plan) has been incorporated in the IDP.
135 - 144	PROGRAMME 5.2 (A): REVIEW OF SPATIAL DEVELOPMENT FRAMEWORK	No changes were made to the SDF, however, a narrative pertaining to the envisaged Karoo Regional Spatial Development Framework was added. This initiative is currently still in planning phase; hence, no spatial implications have been triggered at this stage.	
144 - 145	PROGRAMME 5.2 (B): TRACKING THE NUMBER OF BUILDING PLANS PASSED	Information aligned to latest municipal/departmental statistics.	
145 - 155	PROGRAMME 5.3: IMPLEMENTING THE LOCAL ECONOMIC STRATEGY	Current information was reviewed, and certain additions were made. Council should note that the additions are directly derived from the 2017 – 2022 LED Strategy, and is still in line with Council's Strategic Objectives.	
200 - 213	PROGRAMME 6.1 (B): RE-ESTABLISHING THE BREEDE VALLEY COMMUNITY SAFETY FORUM	This input has changed. Information relating to the Community Safety Plan and Forum has been incorporated. This includes (amongst others) a proposed 5-year community safety strategic framework as well as action plan to	

		guide safety related activities over the next five years.	
253 - 293	PROGRAMME 7.1: BUILDING SOCIAL CAPITAL	Statistical information has been aligned to the 19/20 Annual Report (where applicable). In addition, progress update on listed projects have been provided.	
294 - 382	PROGRAMME 8.1 (A): ENCOURAGE PUBLIC PARTICIPATION	<p>IDP & Budget public engagements scheduled for October-November 2020 and March-April 2021 were updated accordingly. In addition, a detailed narrative has been added on the public participation methodology, specifically on the backdrop of the Covid-19 pandemic.</p> <p>All ward-base plans (particularly 2021/22 ward priorities) have been updated for each ward, as obtained during the October-November 2020 consultations and ad hoc requests submitted to our office by ward Councillors.</p>	IDP & Budget engagement statistics for April 2021 have been updated. In addition, amendments have been made to certain ward priorities as obtained during the engagement period.
383 - 388	PROGRAMME 9.1 (A): DEVELOP MUNICIPAL HUMAN RESOURCE CAPACITY	Update all HR related information that include (amongst others) the statistics relating to the staff establishment, vacancy rate and turnover rate.	
391 - 403	PROGRAMME 9.2 (A): INSTITUTIONAL GOVERNANCE	<p>Council structure has been updated (inclusion of Councillor Vaughan to the list of Councillors). In addition, the portfolios of Mayco Councillors were reviewed and amended in line with the current structure.</p> <p>The Macro Organogram was also amended in accordance with the changes that took effect</p>	

		since 1 February 2021 (Council Resolution C9/2021)	
452 - 482	CHAPTER 10 (FINANCIAL INFORMATION)		Updating and aligning all budgetary information to the IDP (through this particular chapter)
487 - 491	ALIGNMENT OF SECTOR PLANS	Update provided on the Joint District & Metro Approach (JDMA). The JDMA is a multi-governmental approach towards co-planning, co-budgeting and co-implementation.	
492 - 500	NATIONAL AND PROVINCIAL GOVERNMENT'S FOOTPRINTS IN BREEDE VALLEY MUNICIPAL AREA	National and Provincial funding allocations (in terms of the draft DORB and planned/estimated provincial expenditure for infrastructure) has been incorporated. Council should note that these amounts are subject to change, but will be finalised by the submission due at May 2021.	
502 - 503	KEY PERFORMANCE INDICATORS (KPIS)		Narrative included regarding the reporting requirements as per circular 88 (Addendum 2).
504 - 527	OVERALL ACTUAL PERFORMANCE OF INDICATORS FOR THE MID-YEAR ENDING 31 DECEMBER 2020	Actual performance achieved in relation to the Top-layer KPI's, as at mid-year 2020/21, has been updated.	
528 - 548	DRAFT SDBIP 2021/2022	The draft SDBIP for 2021/22 has been included. Administration is in process of finalising the SDBIP for submission to the Executive Mayor (for approval) and Council (for notification) by May 2021.	

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