

## ANNEXURE B

### Draft 2021/22 Integrated Development Plan: Summary of Changes

Page Reference	Section Description	Summary of Change
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 - 14	<b>TIME SCHEDULE FOR THE 4TH REVIEW OF THE FOURTH-GENERATION IDP ADOPTED BY COUNCIL</b>	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	<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. Municipal Economic Review & Outlook - Province, Breede Valley Socio-economic Profile - Province, 2019/20 Annual Report - Municipal
41 - 53	<b>CHAPTER 3: MUNICIPAL SITUATIONAL ANALYSIS</b>	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
67 - 126	<b>PROGRAMME 5.1: ROLL-OUT OF BASIC SERVICES</b>	<p>Information aligned to latest municipal/departamental 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 4<sup>th</sup> Generation Integrated Waste Management Plan (IWMP)).</p>
127 - 136	<b>PROGRAMME 5.2 (A): REVIEW OF SPATIAL DEVELOPMENT FRAMEWORK</b>	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.

136 - 137	<b>PROGRAMME 5.2 (B): TRACKING THE NUMBER OF BUILDING PLANS PASSED</b>	Information aligned to latest municipal/departmental statistics.
137 - 147	<b>PROGRAMME 5.3: IMPLEMENTING THE LOCAL ECONOMIC STRATEGY</b>	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.
191 - 204	<b>PROGRAMME 6.1 (B): RE-ESTABLISHING THE BREEDE VALLEY COMMUNITY SAFETY FORUM</b>	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.
244 - 284	<b>PROGRAMME 7.1: BUILDING SOCIAL CAPITAL</b>	Statistical information has been aligned to the 19/20 Annual Report (where applicable). In addition, progress update on listed projects have been provided.
285 - 369	<b>PROGRAMME 8.1 (A): ENCOURAGE PUBLIC PARTICIPATION</b>	<p>IDP &amp; 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>
370 - 375	<b>PROGRAMME 9.1 (A): DEVELOP MUNICIPAL HUMAN RESOURCE CAPACITY</b>	Update all HR related information that include (amongst others) the statistics relating to the staff establishment, vacancy rate and turnover rate.
378 - 390	<b>PROGRAMME 9.2 (A): INSTITUTIONAL GOVERNANCE</b>	<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 since 1 February 2021 (Council Resolution C9/2021)</p>
470 - 474	<b>ALIGNMENT OF SECTOR PLANS</b>	Update provided on the Joint District & Metro Approach (JDMA). The JDMA is a multi-

		governmental approach towards co-planning, co-budgeting and co-implementation.
<b>475 - 483</b>	<b>NATIONAL AND PROVINCIAL GOVERNMENT'S FOOTPRINTS IN BREEDE VALLEY MUNICIPAL AREA</b>	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.
<b>486 - 509</b>	<b>OVERALL ACTUAL PERFORMANCE OF INDICATORS FOR THE MID-YEAR ENDING 31 DECEMBER 2020</b>	Actual performance achieved in relation to the Top-layer KPI's, as at mid-year 2020/21, has been updated.
<b>510 - 530</b>	<b>DRAFT SDBIP 2021/2022</b>	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 in the table above has not been amended (based on the departmental input received) or will be updated in the final submission in May 2021.