

2019/20 IDP AMENDMENTS

A. INTRODUCTION

Section 34. a of Municipal Systems Act 32 of 2000 prescribes that a municipal council must review its integrated development plan

- (i) annually in accordance with an assessment of its performance measurements in terms of section 4 l and
- (ii) to the extent that changing circumstances so demand

Section 34. (b) Further stipulates that municipal council may amend its integrated development plan in accordance with a prescribed process.

The proposed amendments were tabled to council on the 26th February 2020 and publicised for 21 days in newspapers for public comments and inputs and there were no inputs received.

B. PROPOSED AMENDMENTS

I. INCLUSION OF INDICATORS AND TARGETS OMITTED IN THE APPROVED 2019/20 IDP

Key performance Area	Strategy	Key performance Indicator	2019/20 target	Approved Budget	Proposed Amendment	Financial implications
Basic service delivery	To provide community, sports/, recreational and child care facilities.	Number of public facilities constructed per annum.	10 (Ngwanateko Creche, Masenyeletse Creche, Modjadjimbenko creche, Ledwaba Community Hall, Maralaleng Community Hall, Ga-Molapo Community Hall, Rakgwatha Community Hall, Madisha Community Hall) and Extension of Municipal Offices	- Ngwanateko Creche= R1 200 000 - Masenyeletse Creche= R1 200 000 - Modjadjimbenko creche= R1 200 000 - Ledwaba Community Hall= R3 635 424.52 - Maralaleng Community Hall= R4 500 000 - Ga-Molapo Community Hall - Rakgwatha Community Hall= R100 000, - Madisha Community Hall= R500 000 - Extension of Municipal Offices= R3 000 000	Include the indicator in the Strategy Phase of the IDP and revise target to 9 public facilities per annum	There are no financial implications. Project already has budget

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II. REVISED INDICATOR DESCRIPTION IN THE APPROVED IDP

Key performance Area	Strategy	Key performance Indicator	2019/20 target	Proposed Amendment
Good governance and public participation	Mainstream and monitor compliance to special focus programmes (Aged, Youths, People with Disability, Gender, Children)	Number of progress reports submitted to management per month	Submit 12 progress reports to management per month on special focus programmes	Revised Indicator to read "Number of special focus programmes progress reports submitted to management per month"
Basic service delivery	Provide new high mast lights	Number of high mast (public lights) erected per annum at	Erection of 12 high mast lights (public lights) per Annum at	Revised Indicator to read "Number of high mast (public lights) erected at Mamogoasha village (Ntamatisi) ward 06, Rekgolegile Secondary School ward 09, Mshongo ward 11, Zone F Park next to Dr Dickson Primary School ward 15, Zone S Phase 3 ward 16, Zone Q ward 17, Thamagane ward 19, Makgothoane Mpumalanga ward 22, Bolatjane ward 23, Mashite ward 25, Lekgwareng Cell C Kiosk ward 27 and Mphaaneng ward 28 per annum"
Basic service delivery	Construct and develop public facilities (parks)	Number of parks upgraded per annum.	05	Indicator to read as "Number of designs compiled for upgrading of parks in Lebowakgomo zone A, B,F,R and S by end of fourth quarter"
Basic service delivery	To provide electrical connection to households in all wards	Number of additional households connected to electricity grid per annum	1330 Household	Target revised to 1454
Basic service delivery	Upgrading gravel road to surfaced road	Number of roads upgraded from gravel to surfaced road (concreate paving block/Asphalt for 7.7 km) per annum	7,7KM	Target revised to 16.2 kilometres

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III. REVISED INDICATORS, TARGETS AND PROJECT NAME:

SDBIP Indicator	Revised SDBIP Indicator	Budget	Adjusted Budget	Target	Revised Target	Revised Project Name	Reasons for review
Number of additional households connected to electricity grid per annum at Ngwaname/Mafefe new stand	Number of design reports completed for households connection to electricity grid at Ngwaname/Mafefe new stand by second quarter	R180 000.00	R568 950.00	Connection of 120 additional households to electricity grid per annum at Ngwaname/Mafefe new stands	Completion of one design report for connection of 120 additional households to electricity grid per annum at Ngwaname/Mafefe new stands by 2 nd quarter	Planning and electrification of 120 additional households to electricity grid per annum at Ngwaname/ Mafefe new stands	The project is only budgeted for completion of Designs by consultant and not construction
Number of additional households connected to electricity grid at Mogoto	Number of design reports completed for households connection to electricity grid at Mogoto by second quarter	R150 000.00	R150 000.00	Connection of 100 additional households to electricity grid at Mogoto	Completion of one design report for Connection of 100 additional households to electricity grid at Mogoto by 2 nd quarter	Planning and electrification of 100 additional households to electricity grid at Mogoto	The project is only budgeted for completion of Designs by consultant and not construction
Number of additional households connected to electricity grid at Blydrift	Number of design reports completed for households connection to electricity grid at Blydrift by second quarter	R370 000.00	R588 000.00	Connection of 198 additional households to electricity grid at Blydrift	Completion of one design report for connection of 198 additional households to electricity grid at Blydrift by 2 nd quarter	Planning and electrification of 198 additional households to electricity grid at Blydrift	The project is only budgeted for completion of Designs by consultant and not construction

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Number of additional households connected to electricity grid at Kliphuiwel	Number of design reports completed for households connection to electricity grid at Kliphuiwel by third quarter	R00.0	R140 950.00	Connection of 25 additional households to electricity grid per annum at Kliphuiwel	Completion of one design report for connection of 25 additional households to electricity grid per annum at Kliphuiwel by 3 rd quarter	Planning and electrification of 25 additional households to electricity grid per annum at Kliphuiwel	The project is only budgeted for completion of Designs by consultant and not construction
Number of additional households connected to electricity grid at Tjiane	Number of design reports completed for households connection to electricity grid at Tjiane by second quarter	R100 000.00	R408 250.00	Connection of 85 additional households to electricity grid at Tjiane	Completion of one design report for Connection of 85 additional households to electricity grid at Tjiane by 2 nd quarter	Planning and electrification of 85 additional households to electricity grid at Tjiane	The project is only budgeted for completion of Designs by consultant and not construction
Number of additional households connected to electricity grid per at Zone B	Number of design reports completed for households connection to electricity grid at Zone B by second quarter	R200 000.00	R200 000.00	Connection of 11 additional households to electricity grid per annum at Zone B	Completion of one design report for Connection of 36 additional households to electricity grid at Zone B by 2 nd quarter	Planning and electrification of 36 additional households to electricity grid at Zone B	The project is only budgeted for completion of Designs by consultant and not construction
Number of recreational facilities constructed at Makhushaneng.	Number of design reports completed for construction of recreational facility at Makhushaneng by third quarter	R00.0	R320 363.26	Construction of one recreational facility at Makhushaneng per annum	Completion of one design report for construction of one recreational facility at Makhushaneng during 3 rd quarter	Planning and construction of one recreational facility at Makhushaneng	The project is only budgeted for completion of Designs by consultant and not construction

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Number of recreational facilities constructed at Maijane	Number of the design reports completed for construction of recreational facility at Maijane by second quarter	R00.0	R1 317 736.12	Construction of one recreational facility at Maijane per annum	Completion of one design report for construction of one recreational facility at Maijane during 2 nd quarter	Planning and construction of one recreational facility at Maijane	The project is only budgeted for completion of Designs by consultant and not construction. The project was also not rolled over but included in the current budget adjustment
Number of kilometer of road upgraded from gravel to surfaced road (concrete paving blocks/Asphalt) per annum at Zone B	Number of design reports completed for upgrading of road from gravel to surfaced road (concrete paving blocks/Asphalt) at Zone B by third quarter	R1 500 000.00	R1 500 000.00	Upgrading of 1.3km of roads from gravel to surfaced road at Zone B per annum	Completion of one design report for upgrading of 1.3km of road from gravel to surfaced road at Zone B during 3 rd quarter	Planning and upgrading of 1.3km of road from gravel to surfaced road at Zone B	The project is only budgeted for completion of Designs by consultant and not construction
Number of meters of roads upgraded from gravel to surfaced road (Asphalt) at Kliphuiwel	Number of kilometers of roads and storm water upgraded from gravel to surfaced road (Asphalt) at Kliphuiwel by fourth quarter	R00.0	R3 000 000.00 (own funding) and R5 870 199.37 (MIG)	Upgrading of 0.9km of road from gravel to surfaced road at Kliphuiwel per annum	Upgrading of 0.9km of road and storm water from gravel to surfaced road at Kliphuiwel during 4 th quarter	Planning and Upgrading of 0.9km of road and storm water from gravel to surfaced road at	The project was not rolled over but included in the adjustment budget

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						Kliphuiwel	
Number of parks upgraded in Lebowakgomo zone A, B,F,R and S.	Number of design reports completed for upgrading of parks in Lebowakgomo zone A, B, F, R and S by first quarter	R205 243.80	R305 243.80	Upgraded 05 parks in Lebowakgomo Zone A, B,F,R and S by end of 1 st quarter	Development of one design report for upgrading of parks in Lebowakgomo Zone A, B,F,R and S by end of 1 ST quarter	Planning and upgrading of parks in Lebowakgomo Zone A, B,F,R and S	The project is only budgeted for completion of Designs by consultant and not construction
N/A	Number of design reports completed for upgrading of kilometer of storm water at Sehlabeng/Hlakano.by second quarter	N/A	R1 300 000.00	N/A	Completion of one design report for construction of 1km of storm water at Sehlabeng/Hlakano during 2 nd quarter	Planning and construction of 1km of storm water at Sehlabeng/Hlakano	The project was not rolled over to the current financial year during finalisation of the IDP/Budget

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IV. REVIEW OF PROJECT DESCRIPTION IN THE IDP

Project Number	Project Name	Project Description	Approved Budget	Proposed Amendment	Financial implications/ Budget
LNSOC1954	12 Public Lights (High Mast Lights)- at (Ward 6,9,11,15,16,17,19,22,23,25,27, and 28)	Installation and energisation of public lights	R4 440 000	Erection of 12 Public Lights (High Mast Lights)- at Mamogoasha village (Ntamatisi) ward 06, Rekgolegile Secondary School ward 09, Mshongo ward 11, Zone F Park next to Dr Dickson Primary School ward 15, Zone S Phase 3 ward 16, Zone Q ward 17, Thamagane ward 19, Makgothoane Mpumalanga ward 22, Bolatjane ward 23, Mashite ward 25, Lekgwareng Cell C Kiosk ward 27 and Mphaaneng ward 28	There are no budget implications to the amendment

V. PROJECTS WHICH ARE POSTPONED DUE TO INSUFFICIENT FUNDS:

PROJECT	BUDGET	REQUIRED BUDGET	REASONS FOR DISCONTINUATION
Lekurung recreational facility	R3 000 000.00	R5 000 000.00	Insufficient funds
Seruleng recreational facility	R3 000 000.00	R5 000 000.00	Insufficient funds

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VI. NEW PROJECTS TO BE INCLUDED IN THE 2019/20 IDP AS PER ADJUSTMENT BUDGET AND NATIONAL TRANSFERS

Project No.	Project Name	Project Description	Regional/Ward No.	EIA Required	Total Project Budget	MTEF Budget			2019/20 Target	Funding Source	Implementing Agent:
						2019/20	2020/21	2021/22			
											Dept and Unit
	Land Invasions Prevention Measures	Operational	Wards 15, 16, 17 and 18	No	R400 000. 00	R400 000. 00				Own	LED and Planning/ Town Planning
	Transaction Advisor	Operational	All Wards	No	R1000 000. 00	R1000 000. 00				Own	Municipal Manager's Office
	Disaster Relief: COVID- 19	Operational	All Wards	No	R298 000. 00	R298 000. 00				Municipal Disaster Relief Grant	Community Services/ Disaster Management