

PROPOSED AMENDMENTS TO 2017/18 INTEGRATED DEVELOPMENT PLAN

1. INDICATORS

Strategy	Key Performance Indicator	Verification Number	Annual target as per SDBIP	Annual target as per IDP	Difference	Budget in the SDBIP	Proposed Amendment	Financial implications/ Budget
Planning and LED								
Guide, monitor & control spatial planning, land use management & development within the municipality	Development of Integrated transport plan by June 2018	PLED 05	1	-	1	R500 000.00	To include the indicator in the 2017/18 IDP and have a target of 1 and a budget of R500 000.00 for 2017/18	None (Indicator already has budget allocated to it for 2017/18)
	Number of properties Registered in to municipal name by end of fourth	PLED 08	1000	-	1000	R2 100 000.00	To include the indicator in the 2017/18 IDP and have a target of 1000 and a budget of R2100 000.00 for 2017/18	None (Indicator already has budget allocated to it for 2017/18)
	Number of LSDF compiled for Mphahlele cluster by end of financial year	PLED 11	1	-	1	R500 000.00	To include the indicator in the 2017/18 IDP and have a target of 1 and a budget of R500 000.00 for 2017/18	None (Indicator already has budget allocated to it for 2017/18)
Budget & Treasury								
Manage & Monitor Financial resources of the municipality	Develop 01 Revenue enhancement strategy by end of the financial year	B+T 07	1	1	-	R1500 000.00	To include the indicator in the 2017/18 IDP and have a target of 1 for 2017/18 and a budget of R1500 000.00	None (Indicator already has budget allocated to it for 2017/18)

Municipality Manager								
To strengthen capacity to prevent and combat fraud and corruption	Development of Business continuity Plan by end of financial year	MM 32	100%	0	100%	R2000 000.00	To include the indicator in the 2017/18 IDP and have a target of 1 with budget of R2000 000.00 for 2017/18	None (Indicator already has budget allocated to it for 2017/18)

2. INCORRECTLY PLACED INDICATORS

Strategy	Indicator	Annual target as per IDP	Proposed Amendment	Financial implications/ Budget
Corporate Services				
Render efficient Human Resource management, optimal development and Organisational strategies	Number of individual performance assessments conducted on quarterly basis	08	Move indicator from Corporate Services to Planning and LED under PMS Unit	None (operational)
Provide strategic and integrated development planning services to council	Council resolution for approval of IDP	01	Change indicator to 2018/19 Reviewed IDP and move indicator from MM's Office to Planning and LED under IDP Unit	None (Indicator already has budget allocated to it for 2017/18)
Provide strategic and integrated development planning services to council	2030 Lepelle-Nkumpi growth and development plan	01	Move indicator from MM's Office to Planning and LED under IDP Unit	None (Indicator already has budget allocated to it for 2017/18)

3. INCORRECTLY PLACED PROJECTS AND BUDGET

PROJECT NAME	APPROVED LOCALITY	Proposed Amendments	Financial implications/ Budget
TECHNICAL SERVICES			
Construction of Modjadji Mbenko Crèche	Ward 9 Mogoto	The project locality should be changed to Ward 10 Hlakano	None (Project already has budget allocated to it for 2017/18)
Construction of Ngwanateko Crèche	Ward 1 Byldrift	The project locality should be changed to Ward 1 Kliphuiwel	None (Project already has budget allocated to it for 2017/18)
Mahlatjane High Mast Light	Mahlatjane Village Ward 28	The project locality should be changed to Ramonwane as there is a high mast light at the said school	None (Project already has budget allocated to it for 2017/18)
Sehlabeng Storm Water Control	Ward 11 Sehlabeng	The project locality should be changed to Ward 10 and 11 at Hlakano and Sehlabeng	None (Project already has budget allocated to it for 2017/18)

4. INDICATORS AND/OR TARGETS NOT IN THE IDP

Strategy	Key Performance Indicator	Verification Number	Targets in the SDBIP	Targets in the IDP	Difference	Proposed Amendment	Financial implications/ Budget
Create jobs through the Community Work Programme and Expanded Public Works	Number of jobs created through CWP and EPWP by end of financial year.	PLED 01	150	-	150	Include 150 target in the IDP	None (operational)
Guide, monitor and control spatial, planning, land use management and development within the municipality	Revised land use management scheme in terms of spatial planning & land use management act(no 16 of 2013) by end of fourth quarter	PLED 02	1	0	1	Indicator to read as ' Service provider appointed for revision of land use management scheme in terms of spatial planning & land use management	None (funds required for next phase of implementation for 2018/19)

						act(no 16 of 2013) by end of fourth quarter'	
	Number of LSDF compiled for Mphahlele cluster by end of financial year.	PLED	01	0	0	To include the indicator in the 2017/18 IDP and have a target of 1 for 2017/18 financial	None (Project already has budget allocated to it for 2017/18)
Render general administration, security and fleet management services	Number of monthly local labour forum meetings conducted	Corp 11	04	12	8	To reduce target to 4 quarterly meetings	None (operational)
To improve access to basic and social services infrastructure and maintain existing ones	Number of households electrified by end of financial year	Tec 01	961	1419	458	Reduce target to 961	None (Projects already have budget allocated to them for 2017/18)

5. PROJECTS IN THE 2017/18 IDP THAT HAVE GOT NO WARD NUMBERS

Strategy	Key Performance Indicator	Verification Number		Proposed Amendment	Financial implications/ Budget
To improve access to basic and social services infrastructure and maintain existing ones	Number of public facilities constructed by end of financial year	Tec 04	Fencing and Construction of Community Cemetery - Zebediela	Add ward number where the project is to be implemented	None (Project already has budget allocated to it for 2017/18)
			Fencing and Construction of Community Cemetery - Mphahlele	Add ward number in terms of where the project is to be implemented	None (Project already has budget allocated to it for 2017/18)
			Fencing and Construction of Community Cemetery - Mathabatha/ Mafefe	Add ward number in terms of where the project is to be implemented	None (Project already has budget allocated to it for 2017/18)

			Mphahlele Community Hall	Add ward number in terms of where the project is to be implemented	None (Project already has budget allocated to it for 2017/18)
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6. PROJECT WAS NOT INCLUDED IN THE APPROVED IDP

Key Performance Indicator	Reference Number	Budget			Proposed Amendment	Financial implications/ Budget
		Approved SDBIP	Approved Budget	Approved IDP		
Development of business continuity Plan by end of financial year	Development of business continuity Plan by end of financial year	R2 000 000.00 (professional fees)	R2 000 000.00 (professional	Not in the IDP	To include the indicator and project in the 2017/18 IDP and have a target of 1 for 2017/18 with budget of R2000 000.00	None (Project already has budget allocated to it for 2017/18)

7. REVIEW OF PROJECT DESCRIPTION IN THE IDP

2016/2017				2017/2018				Proposed Amendment	Financial implications/ Budget
Project Number	Project Name	Project Description	Amount in the IDP	Project Number	Project Name	Project Description	Amount in the IDP		
Not stated	Development of new Cemetery at Lebowakgomo	Construction of a Palisade Fence and Ablution Facilities	R7,600,000.00	LNSOC1708	Lebowakgomo cemetery	Construction of a Palisade Fence and Ablution Facilities	R1 850 000.00	Review scope of work (IDP Project description) to surfacing of 0.98 kilometer of access road to new cemetery at Lebowakgomo (Ward 17)	None (Project already has budget allocated to it for 2017/18)

8. INCLUSION OF OMITTED INDICATORS AND TARGETS

Key performance Area	Strategy	Key performance Indicator	2017/18 target	Approved Budget	Proposed Amendment	Financial implications/ Budget
Good Governance	Periodically monitor & assess the institutional Performance	Number of Municipal SDBIP approved by the Mayor by 30 June 2018	01	-	Add entire strategy, indicator and target	None (operational)
		Number of Mid-year performance report submitted to Mayor, National and Provincial treasury by 25 January 2018	01	-	Add entire strategy, indicator and target	None (operational)
		Number of Annual Report tabled to council and submitted to CoGHSTA, National and Provincial treasury by 31 January 2018	01	-	Add entire strategy, indicator and target	None (operational)

9. INCOMPLETE/ ROLL OVER PROJECTS TO BE INCLUDED IN THE IDP (FROM 2016/17 IDP/BUDGET)

Key performance Area	Indicator	Target	Proposed Amendment	Financial implications/ Budget
Basic Service Delivery	Number of km of road resealed and maintained at unit BA during fourth quarter	Reseal and maintain 1.3 km road at unit BA during fourth quarter	Add project to IDP with budget	Adjust budget in accordance with appointed contractor's remaining scope of work
	Number of internal streets upgraded and storm water at Mamaolo to Mampiki/Mogodi	Upgrading of 0.7 km of internal streets from gravel to asphalt and stormwater at Mamaolo to Mampiki/ Mogodi	Add project to IDP with budget	Adjust budget in accordance with appointed contractor's remaining scope of work
	Number of km of storm water control constructed at Mogotlane	Development of Designs for Mogotlane Storm water.	Add project to IDP with budget	Adjust budget in accordance with appointed contractor's remaining scope of work
	Number of small access bridges constructed at	Construction of 1 Access bridge at Lehlokwaneng/Tswaing bridge	Add project to IDP with budget	Adjust budget in accordance with appointed contractor's

	Lehlokwaneng/Tswaing during fourth quarter			remaining scope of work
	Number of small access bridges constructed at Makadikadi/Ireland during fourth quarter Tec	Construction of 1 Access bridge at Makadikadi/Ireland Access bridge	Add project to IDP with budget	Adjust budget in accordance with appointed contractor's remaining scope of work
	Number of km of access road upgraded from gravel to block paving and storm water control at Malakabaneng village	Development of Designs for Malakabaneng access road from gravel to access road blocks paving and stormwater control.	Add project to IDP with budget	Adjust budget in accordance with appointed contractor's remaining scope of work
	Number of streets lights installed along the main road from unit F to A during fourth quarter	0.8km of public lights Installation from zone F to A along the main street by end of fourth quarter	Add project to IDP with budget	Adjust budget in accordance with appointed contractor's remaining scope of work
	Number of new community halls constructed during fourth quarter at Madisha Ditoro	Construct 1 community hall at Madisha Ditoro village during fourth quarter	Add project to IDP with budget	Adjust budget in accordance with appointed contractor's remaining scope of work
	Number of new community halls constructed during fourth quarter at Rakgwatha	Construct 1 community hall at Rakwatha village during fourth quarter	Add project to IDP with budget	Adjust budget in accordance with appointed contractor's remaining scope of work
	Number of new community halls constructed during fourth quarter at Mafefe Traditional Authority	Construct 1 community hall at Mafefe Traditional Authority during fourth quarter	Add project to IDP with budget	Adjust budget in accordance with appointed contractor's remaining scope of work
	Number of Municipal Waste disposal infrastructure drilled during fourth quarter	Drilling and equipping of one boreholes at Mathibela Waste Transfer Station by end of fourth quarter	Add project to IDP with budget	Adjust budget in accordance with appointed contractor's remaining scope of work
	Development of one Lebowakgo Cemetery	Development of one municipal cemetery in Lebowakgomo by end of fourth quarter	Add project to IDP with budget	Adjust budget in accordance with appointed contractor's remaining scope of work
	Number of municipal parks constructed in Lebowakgomo zone F, B and S	Construction of three municipal Parks in Lebowakgomo zone F,B and S by end of fourth quarter	Add project to IDP with budget	Adjust budget in accordance with appointed contractor's remaining scope of work

	Number of designs produced for Lebowakgomo parks in Units P, Q, & R by June 2017	Designs for Lebowakgomo parks in Units P, Q and R by end of fourth quarter	Add project to IDP with budget	Adjust budget in accordance with appointed contractor's remaining scope of work
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