



# **LEPELLE-NKUMPI**

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# **LOCAL MUNICIPALITY**

**2023/2024 IDP AMENDMENTS**

## 2023/2024 REVISED PROJECTS, INDICATORS AND TARGETS

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities & child care facilities, vehicle testing station)	Number of public facilities constructed at Lebowakgomo vehicle testing station (VTS grade A)	n/a	01 public facility constructed by June 2024 at Lebowakgomo vehicle testing station (VTS grade A)	n/a	18	R6 000 000.00 (own funding)	n/a	0	n/a	Tec 21	Discontinued. the visibility study to be reviewed for informed future budgeting
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Manaileng village	n/a	149 households planned for connection to electricity grid by end June 2024 at Manaileng village	149 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Manaileng village	11	R200 000,00 (own funding)	n/a	0	Progress report	Tec 30	Discontinued
Basic service delivery	Responsive, accountable	Improve access to basic	To provide access to energy and	Provide Energy supply to	Number of additional households planned	n/a	200 households planned for connection to	n/a	20	R3 600 000,00 (own funding)	R00	0	n/a	Tec 32	Discontinued during budget

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y	e, effective and efficient local government system	services	lighting infrastructure in a cost-effective way	all households	for connection to electricity grid at Lenting village		electricity grid by end June 2024 at Lenting village			)					adjustment. Eskom to implement the project
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Kliphuiwel village	n/a	50 households planned for connection to electricity grid by end June 2024 at Kliphuiwel village	50 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Kliphuiwel village	01	R1 000 000.00 (INEP)	R00	0	Progress report	Tec 41	Discontinued due to INEP grant withheld
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mogoto village	n/a	100 households planned for connection to electricity grid by end June 2024 at Mogoto village	100 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Mogoto village	09	R2 000 000.00 (INEP)	R00	0	Progress report	Tec 45	Discontinued due to INEP grant withheld

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Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Hweleshaneng village	n/a	30 households planned for connection to electricity grid by end June 2024 at Hweleshaneng village	30 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Hweleshaneng village	23	R600 000.00 (INEP) and R600 000.00 (own funding)	R600 000.00 (INEP)	0	Progress report	Tec 46	INEP grant covered the scope for funding of 30 households and therefore Own funding was withheld during budget adjustment
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Blydrift village	n/a	200 households planned for connection to electricity grid by end June 2024 at Blydrift village	200 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Blydrift village	01	R4 000 000.00 (INEP)	R00	0	Progress report	Tec 47	Discontinued due to INEP grant withheld
Basic service delivery	Responsive, accountable, effective and	Improve access to basic services	To provide access to energy and lighting infrastructure	Provide Energy supply to all household	Number of additional households planned for	n/a	76 households planned for connection to electricity grid by end June	76 households planned for connection to electricity grid (Excavations,	11	R1 520 000.00 (INEP)	R00	0	Progress report	Tec 50	Discontinued due to INEP grant withheld

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	efficient local government system		re in a cost-effective way	s	connection to electricity grid at Malaineng village		2024 at Malaineng village	poles installation, cables installation) by end June 2024 at Malaineng village							
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Jackinland village	n/a	1000 households planned for connection to electricity grid by end June 2024 at Jack inland village	500 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Jack inland village	15	R10 000 000.00 (own funding)	n/a	0	Progress report	Tec 52	The allocated budget can only cover 500 units and not 1000 as per approved IDP
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Bolahlakgomo village	n/a	100 households planned for connection to electricity grid by end June 2024 at Bolahlakgomo village	n/a	06	R1 800 000.00 (own funding)	R00	0	n/a	Tec 53	Discontinued. No documentation for authorizing the project. Project to be re-prioritized for next financial year

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Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Reasement of Lebowakgomo Zone B internal street	n/a	Number of kilometers of resealing of existing road at Zone B	n/a	3 kilometers of resealing of existing road at Zone B	15	R00	R4 500 000.00 (Disaster Management Grant)	0km	Progress report	Tec	Disaster relief grant allocation (August 2023)
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Construction of storm water control	n/a	Number of kilometers of storm water control constructed at Zone B by June 2024	n/a	Construction of 1.4km of storm water control constructed by end of June 2024 at Zone B to Zone F	15	R00	R6 500 000.00 (Disaster Management Grant)	0km	Progress report	Tec 74	Disaster relief grant allocation (February 2024)
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Construction of storm water control	n/a	Number of kilometers of road upgraded from gravel to tar and storm water control constructed at Zone A by June 2024	n/a	Construction of 0.5km of road upgraded from gravel to tar and storm water control constructed at Zone A	16	R00	R8 500 000.00 (Disaster Management Grant)	0km	Progress report	Tec 75	Disaster relief grant allocation (February 2024)

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Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	n/a	Number of additional households planned for connection to electricity grid at Matjatji village	n/a	150 households planned for energization to electricity grid by end June 2024 at Matjatji village	12	R00	R3 042 110.03 (own funding)	0	Completion certificate	Tec 76	The project was not rolled over and the budget was increased during budget adjustment to R3 042 110.03 to cater other costs.
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities)	n/a	Number of public facilities (Recreational Facility) constructed at Lekurung village	n/a	01 public facility (Recreational Facility) constructed by June 2024 at Lekurung village	05	n/a	R00	0	completion certificate	Tec 77	Roll over project for completion of the project
Local Economic Development	Responsive, accountable, effective and efficient	Implement community work programme and	Promote shared economic growth and job	Coordinate business support, tourism development and job	Facilitation of the demarcation of Lebowakgomo CBD	n/a	100 Lebowakgomo CBD Hawkers trading sites demarcated by	n/a	whole municipality	R00	n/a	0	Hawkers demarcation plan and report	Pled 03	Discontinued during budget adjustment

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	Local government system	cooperatives support	creation	creation programmes	Hawkers trading sites June 2024		June 2024								
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of hawkers inspections conducted by June 2024	n/a	12 hawkers inspections conducted by June 2024	n/a	whole municipality	R00	n/a	10	Hawkers inspection reports	Pled 05	Discontinued during budget adjustment
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of SMMEs supported with technical support by June 2024	n/a	05 SMMEs supported with technical support by June 2024	n/a	Whole municipality	R00	n/a	01	Reports	Pled 07	Discontinued during budget adjustment
Local Economic Development	Responsive, accountable, effective and efficient Local	Implement community work programme and cooperati	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation	Number of tourism promotion by June 2024	n/a	01 tourism promotion by June 2024	n/a	whole municipality	R00	n/a	01	Reports	Pled 08	Discontinued during budget adjustment



Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
	government system	ves support		programmes											
Local Economic Development	Responsive, accountable and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of investor conferences held by June 2024	n/a	01 investor conferences held by June 2024	n/a	whole municipality	R00	n/a	01	Reports	Pled 11	Discontinued during budget adjustment
Local Economic Development	Responsive, accountable and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of potential strategic investors consulted or met to invest in Lepelle-Nkumpi by June 2024	n/a	02 potential strategic investors consulted or met to invest in Lepelle-Nkumpi by June 2024	n/a	whole municipality	R00	n/a	01	Reports	Pled 12	Discontinued during budget adjustment
Local Economic Development	Responsive, accountable and efficient Local	Implement community work programme and cooperati	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation	Number of business license inspections conducted per annum	n/a	12 business license inspections conducted per annum	n/a	Whole municipality	R00	n/a	0	Inspection reports	Pled 14	Discontinued during budget adjustment

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
	government system	ves support		programmes											
Local Economic Development	Responsive, accountable and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of informal traders permits issued by June 2024	n/a	400 informal traders permits issued by June 2024	n/a	Whole municipality	R00	n/a	0	Reports	Pled 15	Discontinued during budget adjustment
Local Economic Development	Responsive, accountable and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of facilitation sessions organised for the development of Business area (Lebowakgomomo) by June 2024	n/a	04 facilitation sessions organised for the development of Business area (Lebowakgomomo) by June 2024	n/a	Whole municipality	R00	n/a	0	Progress report	Pled 17	Discontinued during budget adjustment
Local Economic Development	Responsive, accountable and efficient Local	Implement community work programme and cooperati	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation	Number of facilitation sessions organised for the development of Unit J	n/a	04 facilitation sessions organised for the development of Unit J and Industrial Area	n/a	Whole municipality	R00	n/a	0	Progress report	Pled 18	Discontinued during budget adjustment

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	government system	ves support		programmes	and Industrial Area (Lebowakgomo) by June 2024		(Lebowakgomo) by June 2024								
Local Economic Development	Responsive, accountable and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of SMMEs supported with technical support by June 2024	n/a	60 SMMEs supported with technical support by June 2024	n/a	Whole municipality	R00	n/a	0	Progress report	Pled 19	Discontinued during budget adjustment
Spatial Rational	Responsive, accountable and efficient local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within	Promote and enforce proper land uses within the municipal area	Number of Spatial Development Framework reviewed and approved by Council by June 2024	n/a	01 Spatial Development Framework reviewed and approved by Council by June 2024	n/a	n/a	R00	n/a	01	Approved spatial development framework and council resolution	Pled 24	Discontinued during budget adjustment due to unavailability of funds

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			the municipality												
Spatial Rational	Responsive, accountable, effective and efficient local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Acquisition of strategic land for development	Number of infill sites in open spaces disposed by June 2024	n/a	60 infill sites in open spaces disposed by June 2024	n/a	n/a	R00	n/a	0	Land disposal report	Pled 27	Discontinued during budget adjustment. The indicator was contradicting with PLED 25
Spatial Rational	Responsive, accountable, effective and efficient local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Provide real estate property management for the municipality	Number of integrated transport plan compiled by June 2024	n/a	01 integrated transport plan compiled by June 2024	n/a	Whole municipal wards	R397 305.00	n/a	0	Copy of integrated transport plan and council resolution	Pled 33	Discontinued due to insufficient budget.

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Municipal institutional development and transformation	Responsive, accountable, effective and efficient Local government system	Improve municipal financial and administrative capability	To provide strategic management support to the municipality	Provide strategic and integrated development planning services to Council	Number of ward consultations held by June 2024	n/a	30 ward consultations held by June 2024	n/a	n/a	R00	n/a	30	Roll call and reports	Pled 36	Discontinued during budget adjustment. To be including in the technical indicator manual
Municipal institutional development and transformation	Responsive, accountable, effective and efficient Local government system	Improve municipal financial and administrative capability	To provide strategic management support to the municipality	Provide strategic and integrated development planning services to Council	Number of budget/IDP Imbizos held per annum	n/a	04 budget/IDP Imbizos held per annum	n/a	n/a	R00	n/a	04	Roll call and reports	Pled 37	Discontinued during budget adjustment. To be including in the technical indicator manual
Municipal institutional development and transformation	Responsive, accountable, effective and efficient Local government system	Improve municipal financial and administrative capability	To provide strategic management support to the municipality	Provide strategic and integrated development planning services to Council	Number of departmental strategic planning sessions held per annum	n/a	02 departmental strategic planning sessions held per annum	n/a	n/a	R00	n/a	02	Roll call and report	Pled 38	Discontinued during budget adjustment. To be including in the technical indicator manual

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
Municipal institutional development and transformation	Responsive, accountable, effective and efficient Local government system	Improve municipal financial and administrative capability	To provide strategic management support to the municipality	Provide strategic and integrated development planning services to Council	Number of management strategic planning sessions held per annum	n/a	01 management strategic planning sessions held per annum	n/a	n/a	R00	n/a	01	Roll call and report	Pled 39	Discontinued during budget adjustment. To be including in the technical indicator manual
Municipal institutional development and transformation	Responsive, accountable, effective and efficient Local government system	Improve municipal financial and administrative capability	To provide strategic management support to the municipality	Provide strategic and integrated development planning services to Council	Number of EXCO strategic planning sessions held per annum	n/a	01 EXCO strategic planning sessions held per annum	n/a	n/a	R00	n/a	01	Roll call and report	Pled 40	Discontinued during budget adjustment. To be including in the technical indicator manual
Municipal institutional development and transformation	Responsive, accountable, effective and efficient Local government system	Improve municipal financial and administrative capability	To provide strategic management support to the municipality	Provide strategic and integrated development planning services to Council	Number of organisational strategic planning sessions held per annum	n/a	01 organisational strategic planning sessions held per annum	n/a	n/a	R00	n/a	01	Roll call and report	Pled 41	Discontinued during budget adjustment. To be including in the technical indicator manual

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Municipal institutional development and transformation	Responsive, accountable, effective and efficient Local government system	Improve municipal financial and administrative capability	To provide strategic management support to the municipality	Provide strategic and integrated development planning services to Council	Number of Rep forums held by June 2024	n/a	01 Rep forums held by June 2024	n/a	n/a	R00	n/a	01	Roll call and report	Pled 42	Discontinued during budget adjustment. To be including in the technical indicator manual
Municipal institutional development and transformation	Responsive, accountable, effective and efficient Local government system	Improve municipal financial and administrative capability	To provide strategic management support to the municipality	Provide strategic and integrated development planning services to Council	Number of consultations with children held by June 2024	n/a	01 consultations with children held by June 2024	n/a	n/a	R00	n/a	01	Roll call and report	Pled 43	Discontinued during budget adjustment. To be including in the technical indicator manual
Municipal institutional development and transformation	Responsive, accountable, effective and efficient Local government system	Improve municipal financial and administrative capability	To provide strategic management support to the municipality	Provide strategic and integrated development planning services to Council	Number of consultations with Business stakeholders held by June 2024	n/a	01 consultations with Business stakeholders held by June 2024	n/a	n/a	R00	n/a	01	Roll call and report	Pled 44	Discontinued during budget adjustment. To be including in the technical indicator manual

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Municipal institutional development and transformation	Responsive, accountable, effective and efficient Local government system	Improve municipal financial and administrative capability	To provide strategic management support to the municipality	Provide strategic and integrated development planning services to Council	Number of consultations with religious leaders held by June 2024	n/a	01 consultations with religious leaders held by June 2024	n/a	n/a	R00	n/a	01	Roll call and report	Pled 45	Discontinued during budget adjustment. To be including in the technical indicator manual
Municipal institutional development and transformation	Responsive, accountable, effective and efficient Local government system	Improve municipal financial and administrative capability	To provide strategic management support to the municipality	Provide strategic and integrated development planning services to Council	Number of consultations with traditional leaders held by June 2024	n/a	01 consultations with traditional leaders held by June 2024	n/a	n/a	R00	n/a	01	Roll call and report	Pled 46	Discontinued during budget adjustment. To be including in the technical indicator manual
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide effective and efficient ICT services within the municipality	Install Wi-Fi connectivity to Thusong services centres and traditional halls/offices	Number of Thusong services centres and traditional halls/offices connected to Wi-Fi by June 2024	n/a	02 Thusong services centres and traditional halls/offices connected to Wi-Fi by June 2024	n/a	whole municipality	R00	n/a	0	Quarterly reports	Corp 02	Discontinued due to unavailability of funds



Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide sustainable records management services	Provision and implementation of sound records management services	Number of PAIA reports compiled and submitted to Human Rights Commission per annum	n/a	01 PAIA report compiled and submitted to Human Rights Commission per annum	n/a	whole municipality	R00	n/a	0	Report submitted to Human Rights Commission	Corp 24	Discontinued until the department has finalized with the internal processes
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Percentage of tenders awarded within 90 days of advertisement per annum	n/a	100% of tenders awarded within 90 days of advertisement per annum	n/a	whole municipality	R00	n/a	45%	Appointment letters	B+T 08	Discontinued during budget adjustment
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide strategic management support to the Municipality	Render customer care services	Number of monthly monitoring visits reports of Mafefe and Moletlane Thusong service	n/a	12 monthly monitoring visits reports of Mafefe and Moletlane Thusong service centre by June 2024	n/a	12 & 29	R00	n/a	0	n/a	MM 13	Discontinued during budget adjustment

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					centre by June 2024										