

ADJUSTED 2021/22 IDP :
UBUHLEBEZWE MUNICIPALITY



AMENDMENTS TO 2021/2022 IDP & SDBIP

| IDP / SDBIP NO. | NATIONAL KEY PERFORMANCE AREAS | INDICATORS | UNIT OF MEASURE/ CALCULATION S | 2021/2022 | QUARTERLY TARGETS & ACTUALS (2021/2022) | | PORTFOLIO OF EVIDENCE |
|--------------------|--|---|--------------------------------|---|---|---|---|
| | | | | ANNUAL TARGET | QUARTER 3 | QUARTER 4 | |
| | | | | PROJECTED | PROJECTED | PROJECTED | |
| CORP01 CORPHR01 | MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | Date by which Staff members are awarded with bursaries | Date | Award bursaries to Staff members that would have applied and met selection criteria by 31-Mar-22 30-Apr-22 | n/a | Award bursaries to Staff members that would have applied and met selection criteria by 31-Mar-22 30-Apr-22 | Signed memo with the names of the bursary recipients |
| CORP24 CORPHR24 | | Date by which unemployed youth is trained in Basic IT and electronics | Date | Train unemployed youth in welding Basic IT and electronics by 30-Jun-22 | n/a | Train unemployed youth in welding Basic IT and electronics by 30-Jun-22 | Signed Attendance registers and dated photos |
| IPD03 | BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT | Kilometres of gravel roads constructed by 30 -Jun- 22 | Kilometres | 7.4km(4.7km) of gravel roads to be constructed 1.5km Moliva, Madilika, 500m, Madinda, 1300m ,Nkoneni to kwaDladla,0.8km(remove) KwaMiya, 900m, Hholo, 500m Bhekisisa, 1km(remove), Nokwena(remove) by 30-Jun-22 | N/A | (4.7km) of gravel roads to be constructed Madinda 1.3km, 900m Hholo, 500m by 30-Jun-22 | Internal Progress Report signed by Manager PMU and Director IPD |
| IPD04 IPDPMU04 | BASIC SERVICE DELIVERY & | Kilometres of gravel roads constructed by 31-Mar-22 | Kilometres | Construction of 1km Hlongwa, 1.2km Mdabu Road by | n/a | Construction of 1km Hlongwa, 1.2km Mdabu Road by | GIS measurement, Dated photos, |

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| | INFRASTRUCTURE DEVELOPMENT | | | 31-Mar-22 30-Jun-22 | | 31-Mar-22 30-Jun-22 | Signed Progress Report and Completion certificate |
| IPD4.1 IPDPMU4.1 | | Date by which contractor is appointed | Date | Appoint contractor for 1.2km Mdabu Road by 30-June-22 | n/a | Appoint contractor for 1.2km Mdabu Road by 30-June-22 | Appointment letter |
| IPD05 IPDPMU05 | | Date by which 2022/2023 Business Plans on MIS system are recommended | Date | Recommendation of 2022/2023 Business Plan on MIS system by 30-Nov-21 31-Mar-22 | Recommendation of 2022/2023 Business Plan on MIS system by 30-Nov-21 31-Mar-22 | n/a | System generated Business Plans and workflow history |
| IPD06 IPDPMU06 | | Date by which 2022/2023 FY projects are advertised | Date | Signing requisition for 2022/2023 FY projects for advertisement by 15-Apr-22 30-Apr-22 | Approval of final design reports by 31-Mar-22 | Approval of final design reports by 31-Mar-22 15-Apr-22 Signing requisition for 2022/2023 FY projects for advertisement by 15-Apr-22 30-Apr-22 | Final design report & Signed Requisition |

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| IPD07 IPDPMU07 | | Date by which expansion of Municipal Building is completed | Date | Expansion of Municipal Building completed by 30-Dec-21 30-Jun-22 | n/a | Expansion of Municipal Building completed by 30-Dec-21 30-Jun-22 | signed consultant's progress report & Completion Certificate |
| IPD08 IPDPMU08 | | Number of sport fields constructed by 30-Jun-22 | Number | Construction commencement of 2 1 Sportsfields (Mleyi & Nonkwenkwana) by 30-Jun-22 | n/a | Construction commencement of 2 1 Sportsfields (Mleyi & Nonkwenkwana) by 30-Jun-22 | signed consultant's progress report and completion certificates |
| IPD17 | | Number of households constructed with electrification infrastructure | Number | Construction of electrification infrastructure for 30 households in Stofel by 30-Jun-22 | n/a | Construction of electrification infrastructure for 30 73 households in Stofel by 30-Jun-22 | |
| IPD 17.1 | | Number of households constructed with electrification infrastructure | Number | Construction of electrification infrastructure for 50 households Nhlamvini in by 31-Mar-22 | n/a | Construction of electrification infrastructure for 50 85 households Nhlamvini in by 31-Mar-22 | |

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| | | | | PROJECTED | PROJECTED | PROJECTED | |
| | | | | | | | |
| IPD17.2 | | Number of households constructed with electrification infrastructure | Number | Construction of electrification infrastructure for 250 households in Kwa-Nothi & Makinatini by 31-Mar-22 | n/a | Construction of electrification infrastructure for 60 households in Kwa-Nothi & Makinatini by 30-Jun-22 | Signed consultant's progress report with a list of households, completion certificate & approved of memo |
| IPD17.3 IPDPMU17.3 | | Number of households constructed with electrification infrastructure | Number | Construction of electrification infrastructure for 200 households in Mgodhi Skeyi by 31-Mar-22 30-Jun-22 | n/a | Construction of electrification infrastructure for 200 households in Mgodhi Skeyi by 31-Mar-22 30-Jun-22 | Signed consultant's progress report with a list of households, completion certificate & approved of memo |
| IPD17.4 IPDPMU17.4 | | Number of High masts constructed | Number | Construction of 1 High mast in Ward 9 by 31-Dec-2021 30-Jun-22 | n/a | Construction of 1 High mast in Ward 9 by 31-Dec-2021 30-Jun-22 | Signed consultant's progress report with a list of households, |

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| | | | | | | | completion certificate & approved of memo |
| SD14 | SOCIAL AND LOCAL ECONOMIC DEVELOPMENT | Date by which two three youth programmes emanating from the adopted Youth Development Strategy is implemented | Date | Monitor implementation of two three Youth Programmes (Mechanical Engineering Drivers' License, Referees & Umpires & Security Training) emanating from the adopted Youth Development Strategy by 30-Jun-22 | n/a | Monitor implementation of two three Youth Programmes (Mechanical Engineering Drivers' License, Referees & Umpires & Security Training) emanating from the adopted Youth Development Strategy by 30-Jun-22 | Signed report by manager community services and HOD |
| SD28 | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Number of centralised ward committee meetings coordinated by 30-Jun-22 | Number | Coordinate a sitting of 3 2 centralised ward committee meetings by 30-Jun-22 | Coordinate a sitting of 1 centralised ward committee meeting by 31-Mar-22 | Coordinate a sitting of 1 centralised ward committee meeting by 30-Jun-22 | signed Attendance register and minutes |
| SD29 | | Number of OSS progress report submitted to SD portfolio committee by 30-Jun-22 | Number | Submission of 4 of 3 progress report on OSS to SD portfolio committee by 30-Jun-22 | Submission of 1 progress report on OSS to SD portfolio | Submission of 1 progress report on OSS to SD portfolio committee by 30-Jun-22 | Signed minutes and progress report |

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| | | | | | committee by 31-Mar-22 | | |
| SD36 | | Turnaround time for submission of Social Development Portfolio items to Corporate Services after receiving circular. | Turnaround time | Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular | Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular | Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular | Proof of submission and circular |
| OMM13 IDPMS13 | | Number of community consultation meetings held for 2022/23 IDP by 30-Jun-22 | Number | Conduct 8 public consultations for the 2022/23 IDP using media platforms by 30-Jun-22 | n/a | Conduct 8 public consultations for the 2022/23 IDP using media platforms by 30-Jun-22 | Media publications Attendance registers |
| IPD32 | CROSS CUTTING INTERVENTIONS | Date by which the Final Integrated Transport Plan is reviewed and submitted to Council | Date | Reviewal and Submission of final of draft Integrated Transport Plan to Council by 30-Jun-22 Reviewal of draft Integrated Transport Plan by office of Director IPD by 30-Jun-22 | n/a | Reviewal and Submission of final of draft Integrated Transport Plan to Council by 30-Jun-22 Reviewal of draft Integrated Transport Plan by office of Director IPD by 30-Jun-22 | Draft Integrated Transport Plan & IPD Comments |

