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|----------------------------------------------|----------------------------------------------|-------------------------------------------------------------------------------------|--------|---------|--------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|---------------------------------------------------------------------|------|-----|-----|------|------|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------|----------------------------------------------------------------|--------------------|
| KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY | OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES | OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK | BSD1-2 | B2B_1   | To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality | Ophokweni Electrification Ward 2                | Number of household electrified but not energised (accumulative)    | New  | New | New | 325  | 325  | Achieved     | N/A                                                                                                                                                                                                                                                                                             | N/A                                                                                                                                                                                                                                                                                                                                                                               | R8 000 000 | Ward 2 | Report / Practical Completion Certificates                     | Technical Services |
|                                              |                                              |                                                                                     |        | B2B_2   |                                                                                                                                                  | Ezinembeni Electrification                      | Number of household electrified but not energised (accumulative)    | New  | New | New | 343  | 0    | Not Achieved | Delays form Eskom to approve design for the project including flood damages that occurred which also imparted on revised of completion , revised completion date to 18 November 2022                                                                                                            | Due to heavy rain which resulted in KZN being declared a disaster area, the Contractor has revised the completion date to 18 November 2022 and double their team into five groups which is 1 team per zone and will be working during weekends and public holidays                                                                                                                | R8 232 000 | Ward 5 | Report / Practical Completion Certificates                     | Technical Services |
|                                              |                                              |                                                                                     |        | B2B_3   |                                                                                                                                                  | Mahlabathini Electrification                    | Number of household electrified but not energised (accumulative)    | New  | New | New | 78   | 0    | Not Achieved | Delays form Eskom to approve design for the project including flood damages that occurred which also imparted on delay of completion , revised completion date to 18 November 2022                                                                                                              | Due to heavy rain which resulted in KZN being declared a disaster area, the Contractor has revised the completion date to 18 November 2022 and double their team into five groups which is 1 team per zone and will be working during weekends and public holidays                                                                                                                | R1 878 000 | Ward 5 | Report / Practical Completion Certificates                     | Technical Services |
|                                              |                                              |                                                                                     |        | B2B_3-1 |                                                                                                                                                  | Njobokazi Electrification Phase 3               | Number of household electrified but not energised (accumulative)    | New  | New | New | 189  | 189  | Achieved     | N/A                                                                                                                                                                                                                                                                                             | N/A                                                                                                                                                                                                                                                                                                                                                                               | R2 500 000 | Ward 4 | Report / Practical Completion Certificates                     | Technical Services |
|                                              |                                              |                                                                                     | BSD1   | B2B_4   |                                                                                                                                                  | Construction of Kwenzokuhle Hall                | Percentage of the total project progress per quarter (accumulative) | 100% | 65% | 35% | 100% | 82%  | Not Achieved | Due to heavy rain which resulted and the terrain which affected the delivery of material to site the extension time was granted and revised completion date to 31 October 2022                                                                                                                  | A snag list after the contractor performed his duties was prepared and the contractor was given a timeline to finish the project considering the fact that the project was due to be completed in 2020/21 Financial Year. The contractor was given three months to finish the job considering the challenges faced by the contractor when delivering the material due to terrain. | R3 562 007 | Ward 6 | Quarterly Progress Reports / Practical Completion Certificates | Technical Services |
|                                              |                                              |                                                                                     |        | B2B_5   |                                                                                                                                                  | Construction of Jilafohlo Access Road, 4,5km    | Percentage of the total project progress per quarter (accumulative) | New  | New | New | 100% | 78%  | Not Achieved | The project has been put on hold due to geographical condition that the process involving the concrete sections could not be complete. The Concrete service provider pulled out after the cession was concluded. The engineer is assessing the situation.                                       | The Engineer was requested to investigate and analyse the findings with the intention of seeking assistance from other service providers who are able to mix the concrete on site not compromising the quality of work done. Engineers to make recommendations and way forward                                                                                                    | R9 000 000 | Ward 7 | Quarterly Progress Reports / Practical Completion Certificates | Technical Services |
|                                              |                                              |                                                                                     |        | B2B_8   |                                                                                                                                                  | Construction of Banqobile Sport Field           | Percentage of the total project progress per quarter (accumulative) | New  | New | New | 100% | 68%  | Not Achieved | Due to heavy rain which resulted to declared disaster Contract has claimed the extension time and revised completion date to 30 November 2022                                                                                                                                                   | Several technical meetings have been held to assist the contractor to speed up the production, revised completion date to 30 November 2022                                                                                                                                                                                                                                        | R1 600 000 | Ward 2 | Quarterly Progress Reports / Practical Completion Certificates | Technical Services |
|                                              |                                              |                                                                                     |        | B2B_9   |                                                                                                                                                  | Maintenance Ophokweni Access Road, 1,1km        | Percentage of the total project progress per quarter (accumulative) | New  | New | New | 100% | 100% | Achieved     | N/A                                                                                                                                                                                                                                                                                             | N/A                                                                                                                                                                                                                                                                                                                                                                               | R8 000 000 | Ward 2 | Quarterly Progress Reports / Practical Completion Certificates | Technical Services |
|                                              |                                              |                                                                                     |        | B2B_10  |                                                                                                                                                  | Rehabilitation of Manzamnyama Road, 1,2 km      | Percentage of the total project progress per quarter (accumulative) | New  | New | New | 100% | 100% | Achieved     | N/A                                                                                                                                                                                                                                                                                             | N/A                                                                                                                                                                                                                                                                                                                                                                               | R6 541 237 | Ward 3 | Quarterly Progress Reports / Practical Completion Certificates | Technical Services |
|                                              |                                              |                                                                                     | BSD1-1 | B2B_9   | To ensure that the municipal infrastructure assets are maintained                                                                                | Construction of Makhokhoba Access Road, 0,44 km | Percentage of the total project progress per quarter (accumulative) | New  | New | New | 100% | 62%  | Not Achieved | The approval was granted on 11 March 2022 and the contractor was instructed to revert to site because there were delays due to heavy rain which resulted KZN to be declared a disaster. The contractor requested a revision of completion date. The revised completion date is 25 November 2022 | The municipality had assisted the contractor by signing a concession of some the specialised items ( Piling , Steel Work and Concrete ) to speed up the progress. The revised completion date is 25 November 2022                                                                                                                                                                 | R700 000   | Ward 1 | Quarterly Progress Reports / Practical Completion Certificates | Technical Services |
|                                              |                                              |                                                                                     |        | B2B_11  |                                                                                                                                                  | Maintenance of Hholongo Access Road, 1km        | Percentage of the total project progress per quarter (accumulative) | New  | New | New | 100% | 100% | Achieved     | N/A                                                                                                                                                                                                                                                                                             | N/A                                                                                                                                                                                                                                                                                                                                                                               | R700 000   | Ward 3 | Quarterly Progress Reports / Practical Completion Certificates | Technical Services |
|                                              |                                              |                                                                                     |        | B2B_12  |                                                                                                                                                  | Maintenance of Mboyi Hall                       | Percentage of the total project progress per quarter (accumulative) | New  | New | New | 100% | 100% | Achieved     | N/A                                                                                                                                                                                                                                                                                             | N/A                                                                                                                                                                                                                                                                                                                                                                               | R700 000   | Ward 4 | Quarterly Progress Reports / Practical Completion Certificates | Technical Services |
|                                              |                                              |                                                                                     |        | B2B_13  |                                                                                                                                                  | Construction Meyiwa Access Road, 1km            | Percentage of the total project progress per quarter (accumulative) | New  | New | New | 100% | 100% | Achieved     | N/A                                                                                                                                                                                                                                                                                             | N/A                                                                                                                                                                                                                                                                                                                                                                               | R700 000   | Ward 5 | Quarterly Progress Reports / Practical Completion Certificates | Technical Services |
|                                              |                                              |                                                                                     |        | B2B_14  |                                                                                                                                                  | Maintenance of Goide Road, 1,2 km               | Percentage of the total project progress per quarter (accumulative) | New  | New | New | 100% | 100% | Achieved     | N/A                                                                                                                                                                                                                                                                                             | N/A                                                                                                                                                                                                                                                                                                                                                                               | R700 000   | Ward 6 | Quarterly Progress Reports / Practical Completion Certificates | Technical Services |
|                                              |                                              |                                                                                     |        | B2B_15  |                                                                                                                                                  | Maintenance of Muzingezwi Access Road, 1,3km    | Percentage of the total project progress per quarter (accumulative) | New  | New | New | 100% | 100% | Achieved     | N/A                                                                                                                                                                                                                                                                                             | N/A                                                                                                                                                                                                                                                                                                                                                                               | R700 000   | Ward 7 | Quarterly Progress Reports / Practical Completion Certificates | Technical Services |

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|  |  |  | B2B_16 | Maintenance of Mpekula Hall | Percentage of the total project progress per quarter (accumulative) | New | New | New | 100% | 100% | Achieved | N/A | N/A | R700 000   | Ward 7    | Quarterly Progress Reports    | Technical Services |
|  |  |  |        | Plant Hire at All Wards     | Number of progress reports on Plant Hire                            | New | New | New | 1    | 1    | Achieved | N/A | N/A | R9 800 000 | All Wards | Progress Report on plant hire | Technical Services |