Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	149996	
Number of households living in informal settlements	28235	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	22066	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	88552	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	209632	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	214476	
Number of households living in informal areas with access to refuse removal	52752	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7		9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	32	32	10	20	-	-	-	-	-	-	10	20	-	(20)		
Number of hectares of land procured and suitable for Brownfield development	5		10	10	-	-	-	-	-	-	10	10	-	(10)		
Number of hectares of land proclaimed (township establishment completed)	27		-	-	-	-	-	-	-	-	- 1		-	-		
Number of dwelling units developed per hectare	50	50	-	-	-	-	-	-	-	-	- 1		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	- 0		- 12	٠.	-	-	-	-	-	-	12		-	- (5)		
Number of households living in informal settlements targeted for upgrading	1 009	1 009		2 849							2 849	2849		(2 849)		
Number of informal settlements targeted for upgrading with upgrading plans	5	4	2	2	-			-	-	-	2	2	-	(2)		
Number of informal settlements upgraded (services provided): In Situ	2	2	-	-	-	-	-	-	-	-	- 1		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	2	2	-	-	-	-	-	-	-	-	214	214	-	-		
Number of households living in informal backyard rental agreement	100	100	214	214	-	-		-	-	-	214	214	-	(214)		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	1 490			91							141	91		(91)		
	1 430	1 300												(32)		
Roads and storm water:	1															
KMs of new paved roads to be built	27	23	2	4	-	-	-	-	-	-	2	4	-	(4)		
KMs of new gravelled roads to be built	6	29	-	1	-	-	-	-	-	-		1	-	(1)		
KMs of roads resurfaced/rehabilitated/resealed	71	10 423	40	99	-	-	-	-	-	-	40	99	-	(99)		
KMs of storm water drainage installed in addition to current ones	13	11	-	1	-		-	-	-	-	- 1		-	(1)		
Transport:																
KMs of new pedestrian walkways to be constructed	14			403								403		(403)		
Number of new bus terminals or taxi ranks to be constructed	14	1		403								403		(403)		
Number of new bus/taxi stops to be constructed	15	43	10	10							10	10		(10)		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200	m 41 961	-	-	-	-	-	-	-	-	-	-		-	-		
radius											210					
Number of additional households to be provided with water connections	4 593	4 464	210	63	-	-	-	-	-	-	210	63	-	(63)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	24 066	700	-	1 669	-	-	-	-	-	-	-	1 669	-	(1 669)		
Number of additional households to be provided with sewer connections	22 521	3 900	300	8	_				_		300	8	_	(8)		
·	22.322	3 300	300	- u										(0)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	33 444	31 504	1 093		-	-	-	-	-	31 504 32	1093	-	(1 093)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	35 975	52 78 647	32 36 847	9 31 740	-			-	-	-	32 36 847	31 740	-	(9) (31 740)		
Number of flouseholds living in informal areas with solid waste removal service	33 973	78 047	30 647	31 /40	-	-		-	-				-	(31 740)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	1 698	50	282	-	-	-	-	-	-	50	282	-	(282)		
Number of additional high mast lights installed	4	60	-	-	-	-	-	-	-	-	- 1		-	-		
Number of additional households provided with access to Free Basic Electricity	- 50	5 686	2 128	2 622		-	-	-	-	-	2 128	2 622	-	(2 622)		
Number of additional street lights installed	50	100	-	-	-		-	-	-	-			-			
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	6	72	51	1	-	-	-	-	-	-	51	1	-	(1)		
Number of sports fields and stadia to be developed / upgraded	5	32	15	-	-	-	-	-	-	-	15		-			
Number of parks / leisure facilities to be developed / upgraded	-	8	8	-	-	-	-	-	-	-	8		-	-		
Number of clinics to be developed / upgraded	1	1.	-	-	-			-	-	-	- 1		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	6	4					-			-	- 1	-	-			
Number of community swimming pools to be developed / upgraded	-	11	7	-	-	-	-	-	-	-	7		-	-		
Number of libraries to be developed / upgradeddeveloped	1	11	7	1	-	-	-	-	-	-	7	1	-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-		-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	1	8	5	-	-	-	-	-	-	-	5		-			
Number of aboattors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	1	2	1	1							1	1		(1)		
Local Economic Development and Job Creation:	2.070	2.525	770	4 470							770	1478		(4.470)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	2 076	3 526	770	1 478			-			-	//0	1478	-	(1 478)		

ETH - eThekwini

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		1
service and solid waste removal service		Sites
Number of households living in informal settlements		Household:
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Household:
Number of households living in informal areas with access to basic electricity		Household:
Number of households in formal areas receiving water services		Household:
Number of households living in informal areas receiving water services		Household:
Number of households in formal areas receiving sewerage services		Household:
Number of households living in informal areas receiving sewerage services		Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household:
Number of households living in informal areas with access to refuse removal		Household:

QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Overter	2nd Overter	2nd Quarter	3rd Quarter	2nd Overton	4th Quarter	4th Quarter	C.mmon. of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogramme / Subprogramme / Performance Measures	beginning of	2019/20 as	Planned	Actual		Actual		Actual	Planned	Actual	Planned	Actual	output for	variation	neason(s) for Variation	neinedial action
					Planned		Planned									
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP	1	as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per			
	1								1		1		Annual			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
UARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-		_	_		
Number of informal settlements upgraded (services provided): In Situ											-		_	_		
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement														-		
													-	-		
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
ads and storm water:																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built													-	-		
											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
ansport:		l														
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
cess to Services:		l											1			
<u>Nater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200	m										1		-	-		
radius Number of additional households to be provided with water connections																
ivalituei oi addicional nousenolus to de provided with Water connections											1		-	-		
ewerage							1				1					
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	-		

Number of households living in informal areas with solid waste removal service						-	-	-	1	
Biectrichy Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional high mast lights installed Number of additional street lights installed Number of additional street lights installed						-				
Socio-Economic Amenities										
Number of community halls to be developed / upgraded Number of posts fields and station be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of cre-schools / early visilitood development centres to be developed / upgraded developed Number of or ex-chools / early visilitood development centres to be developed / upgraded developed								-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradedeveloped Number of numerous / the transport of a regularies to be developed / upgraded Number of cemetries to be developed / upgraded Number of substations to be developed / upgraded Number of substations to be developed / upgraded							-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded						-	- 1	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes							-	-		

KZN212 - Umdoni

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage rem	oval	
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development	ent	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

KZN212 - Umdoni OUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
		,		4								[4+6+8+10] 12		[13-12]		
QUARTERLY OUTPUTS	1	2	3	•	5	6	,	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land producined (brownhip establishment completed) Number of deveiling units developed per hectare Percentage demity reduction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading											- - - - -			- - - - -		
Number of informal settlements surgeted for upgrading with upgrading plans. Number of informal settlements surgeded (survices provided): In SIIU. Number of informal settlements surgeted for formalisation (bervices provided): Relocated Number of inductional settlements surgeted for formalisation (bervices provided): Relocated Number of Title serviced. Number of Title deeds transferred to eligible beneficiaries											- - - - -		-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of roads resurfaced/rehabilitated/resealed											: : :		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed														-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200n radius Number of additional households to be provided with water connections	1												-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of water minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											- - -		÷ ;	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mars lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-		-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of paris / leisure facilities to be developed / upgraded Number of paris / leisure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of centeries to be developed / upgraded Number of abbitantis to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of mise safety and emergency facilities to be developed / upgraded											-			-		
Local Economic Development and Job Creation: Number of additional Jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes													-	-		

KZN213 - Umzumbe

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

KZN213 - Umzumbe																
QUARTERLY PERFORMANCE REPORTS - 2018/19	T	1														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2019/20 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the	output	output	output	output	outnut	output	output	output	output	output for	2019/20			
	,	SDBIP	as per SDBIP		as per SDBIP	2019/20	as per									
													Annual			
												[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development											-			-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare											-			-		
Percentage density reduction in total informal settlements														-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading											-			-		
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-			-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:	1				l											
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											-			-		
KMs of storm water drainage installed in addition to current ones											-			-		
-																
Transport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r											-		-	-		
radius																
Number of additional households to be provided with water connections											-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nodsenoids to be provided with sewer connections													-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
Planton.	1				l											
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional nousenoids living in formal areas provided with electricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity											į į					
Number of additional street lights installed													-			
1																
Socio-Economic Amenities	L															
Number of community halls to be developed / upgraded													-	-		
Number of sports fields and stadia to be developed / upgraded											-		-	-		
Number of parks / leisure facilities to be developed / upgraded											-			-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											1			- 1		
														1		
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of cemetries to be developed / upgraded													-			
Number of abbattoirs to be developed / upgraded													-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
wulliber of the safety and emergency racilities to be developed / upgraded													-	-		
Local Economic Development and Job Creation:	1				l											
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and													-	-		
other municipal programmes																
		1				1			l .		1					1

KZN214 - uMuziwabantu

Number of sites currently serviced with electricity, water (house connection), sewerage removal	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

KZN214 - uMuziwabantu																
QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2019/20 as per	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	14.5.0.40	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procadined flownship establishment completed) Number of dwelling units developed per hectare Percentage density reduction in stolan informal settlements Number of informal settlements targeted for upgrading Number of honobacklis lings in findmal settlements targeted for upgrading												-	-	-		
Number of informal settlements surgeted for upgrading with upgrading plans Number of informal settlements supraded fenetice protolectly. In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of otheroscholds lining in informal backyard rental agreement Number of sites serviced Number of Triat decided the serviced services of the services of the services of Number of Triat decided the services of the services of the services of Roads and storm water:											- - - - -	-	-	- - - -		
NMs of new pareed roads to be built NMs of new gravelled roads to be built NMs of new gravelled roads to be built NMs of roads resurranteed/reshalted/seashed NMs of storm water drainage installed in addition to current ones												-	- - -	- - -		
Transport: KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi rains to be constructed Number of new bus fixat stops to be constructed Number of new bus fixat stops to be constructed													÷ ÷	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200r radius Number of additional households to be provided with water connections											-	-	•	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
<u>Solid Waste Management</u> Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service												-	-	-		
Electricly Number of additional households living in formal areas provided with electricity connections Number of additional households provided with access to free Basic Electricity Number of additional broaseholds provided with access to free Basic Electricity Number of additional acree light installed											- - - -		- - - -	-		
Sector Seconomic Amendation Number of readmunity halls to be developed / upgraded Number of sports fields and stadis to be developed / upgraded Number of sports fields and stadis to be developed / upgraded Number of chinc's to be developed / upgraded Number of personators favor which developed repeated to the developed / upgraded developed											- - - -	-	- - - -	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of uncumum / theaters and art galieries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abstancis to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded											- - - - -		-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-		-	-		

KZN216 - Ray Nkonyeni

Number of heaterase of land already acquired and suitable for human settlements development hoctare Number of households in formal areas with access to basic electricity Number of households in figin informal areas with access to basic electricity Number of households in figin informal areas with access to basic electricity Number of households in figin informal areas receiving water services Number of households in figin informal areas receiving water services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas with kerb-side refuse removal services (once a week)		Current status	
Number of households living in informal settlements Number of hectares of land already acquired and suitable for human settlements development hoctare Number of households in formal areas with access to basic electricity House's House's			
Number of heaterase of land already acquired and suitable for human settlements development hoctare Number of households in formal areas with access to basic electricity Number of households in figin informal areas with access to basic electricity Number of households in figin informal areas with access to basic electricity Number of households in figin informal areas receiving water services Number of households in figin informal areas receiving water services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas with kerb-side refuse removal services (once a week)	service and solid waste removal service		
Number of households finding already acquired and suitable for human settlements development Number of households finding already hances to basic electricity Number of households finding in informat areas with access to basic electricity Number of households finding in informat areas with access to basic electricity Number of households finding in informat areas receiving water services Number of households finding in informat areas receiving event great event expenses to the control of the contr	Number of households living in informal settlements		Household:
Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services Number of households in fig in informal areas receiving water services Number of households in fig in informal areas receiving severage services Number of households in fig in informal areas receiving severage services Number of households in fig in informal areas receiving severage services Number of households in fig in informal areas receiving severage services Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas receiving water services slauset Number of households in figure afree areas receiving water services slauset Number of households in figure afree afree areas receiving severage services slauset Number of households in figure afree afree afree afree services slauset Number of households in figure afree afree afree services slauset Number of households in figure afree afree afree afree services (ence a week) Number of households in figure afree afre	Number of households in formal areas with access to basic electricity		Household:
Number of households living in informal areas receiving water services Number of households in formal areas receiving sewaregs services Number of households in fig in informal areas receiving sewaregs services Number of households living in informal areas receiving sewaregs services Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households living in informal areas with access to basic electricity		Household:
Number of households in formal areas receiving sewerage services Househ Number of households living in informal areas receiving sewerage services Househ Number of households living in informal areas with kerb-side refuse removal services (once a week)	Number of households in formal areas receiving water services		Household:
Number of households living in informal areas receiving sewerage services Househ Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households living in informal areas receiving water services		Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households in formal areas receiving sewerage services		Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households living in informal areas receiving sewerage services		Household:
Number of households living in informal areas with access to refuse removal	Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
	Number of households living in informal areas with access to refuse removal		Household:

KZN216 - Ray Nkonyeni																
QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
		SUBIP	as per SUBIP		as per SUBIP	2019/20	as per Annual									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-			-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ											-			-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced											-					
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											-			-		
-																
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed											-		- 1			
Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r radius											-		-	-		
Number of additional households to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded											-		1			
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-		-	-		
Number of additional high mast lights installed											-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-			-		
]					
Socio-Economic Amenities Number of community halls to be developed / upgraded														_		
Number of sports fields and stadia to be developed / upgraded											-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded											-		-	-		
Number of crimes to be developed / apgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded														_]		
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded													-			
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											-					
Number of markets to be developed / upgraded											-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded											1		-	-		
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes														-		

DC21 - Ugu

Number of households living in informal areas with access to basic electricity Number of households living in informal settlements Number of households living in informal settlements Number of households living in informal settlements Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas receiving water services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas with access to refuse removal Number of households living in informal areas with access to refuse removal Number of households living in informal areas with access to refuse removal		Current status	
Number of households living in informal settlements Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas welvering water services Number of households in formal areas welveing water services Number of households in formal areas welveing sewerage services Number of households in formal areas welving sewerage services Number of households in formal areas with the table relace removal services (once a week)		oval	1
Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in figure in formal areas receiving water services Number of households in figure in formal areas receiving water services Number of households in figure in formal areas receiving water services Number of households in figure in formal areas receiving water services Number of households in figure in formal areas receiving sewerage services Number of households in figure in formal areas receiving sewerage services Number of households in figure in formal areas with kerb-side refuse emoval services (once a week)	service and solid waste removal service		
Number of hectures of land already acquired and suitable for human settlements development Number of hectures for land already acquired and suitable for human settlements development Number of households inving in informal areas with access to basic electricity Number of households inving in informal areas with access to basic electricity Number of households in formal areas receiving water services Number of households inving in informal areas receiving water services Number of households in formal areas receiving watered services Number of households inving in alreas water invincing services Number of households inving in alreas water invincing services Number of households inving in alreas water invincing services Number of households in formal areas wheth-side refuse removal services (once a week) Number of households in formal areas wheth-side refuse removal services (once a week) Number of households in formal areas water wheth-side refuse removal services (once a week) Number of households in formal areas water in the side refuse removal services (once a week) Number of households in formal areas water in the side refuse removal services (once a week)	Number of households living in informal settlements		Households
Number of households fiving in informal areas with access to basic electricity Number of households in formal areas receiving water services Number of households hinge in informal areas receiving water services Number of households hinge in informal areas receiving severage services Number of households hinge in informal areas receiving severage services Number of households hinge in informal areas receiving severage services Number of households in formal areas with kerb-side refuse removal services (once a week) Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of hectares of land already acquired and suitable for human settlements developme	nt	hectares
Number of households in formal areas receiving water services Insumber of households in figure above and the services with the services was received to the services	Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services Number of households in living informal areas receiving sewerage services Number of households in living informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving sewerage services Households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas with kert-side refuse removal services (once a week) Households	Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving sewerage services Households Number of households in formal areas with kerb-side refuse removal services (once a week) Households	Number of households living in informal areas receiving water services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households in formal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households living in informal areas receiving sewerage services		Households
Number of households living in informal areas with access to refuse removal	Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	Number of households living in informal areas with access to refuse removal		Households

DC21 - Ugu QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	,	3	_	5	6				10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS		·		<u> </u>	,		,	i i	,				.,	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (loweship estable)ment completed) Number of owelling units developed per hectare Percentage demay reduction in total informal settlements Number of informal settlements targeted for upgrading Number of motheroids living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (pervices provider): in Stu											-			- - - - - -		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries											- - -		÷ ÷	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones													÷ ÷ ÷	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200n radius Number of additional households to be provided with water connections													-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of water minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-	-	- - -	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	- - -		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgraded developed / upgraded Number of museums / theaters and ragilaries to be developed / upgraded Number of catesti											-		-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-		-	-		

KZN221 - uMshwathi

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

KZN221 - uMshwathi OUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
		,		4								[4+6+8+10] 12		[13-12]		
QUARTERLY OUTPUTS	1	2	3	•	5	6	,	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (hownhip establishment completed) Number of owelling units developed per hectare Percentage denity reduction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading											-		-	- - - - -		
Number of informal settlements suggested for upgrading with upgrading jalns Number of informal settlements suggested (services provided): In SITU Number of informal settlements suggested for formilisation (services provided): Relocated Number of households living in informal sackyard rental agreement Number of sittles serviced Number of sittle deeds to andered to eligible beneficiaries											- - - -		-	- - - -		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of roads resurfaced/rehabilitated/resealed											: : :		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											-			-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200n radius Number of additional households to be provided with water connections													-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of water minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											- - -		÷ ;	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mars lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed													-	-		
Socio-Economic Amenities Number of community hals to be developed / upgraded Number of sports fields and stadie to be developed / upgraded Number of parts / leisure facilities to be developed / upgraded Number of clarics to be developed / upgraded Number of clarics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed . Number of community samining posits be developed / upgraded . Number of the stept value of the number of th											-		-	- - - - -		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes														-		

KZN222 - uMngeni

Number of households living in informal areas with access to basic electricity Number of households living in informal settlements Number of households living in informal settlements Number of households living in informal settlements Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas receiving water services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas with access to refuse removal Number of households living in informal areas with access to refuse removal Number of households living in informal areas with access to refuse removal		Current status	
Number of households living in informal settlements Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas welvering water services Number of households in formal areas welveing water services Number of households in formal areas welveing sewerage services Number of households in formal areas welving sewerage services Number of households in formal areas with the table relace removal services (once a week)		oval	1
Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in figure in formal areas receiving water services Number of households in figure in formal areas receiving water services Number of households in figure in formal areas receiving water services Number of households in figure in formal areas receiving water services Number of households in figure in formal areas receiving sewerage services Number of households in figure in formal areas receiving sewerage services Number of households in figure in formal areas with kerb-side refuse emoval services (once a week)	service and solid waste removal service		
Number of hectures of land already acquired and suitable for human settlements development Number of hectures for land already acquired and suitable for human settlements development Number of households inving in informal areas with access to basic electricity Number of households inving in informal areas with access to basic electricity Number of households in formal areas receiving water services Number of households inving in informal areas receiving water services Number of households in formal areas receiving watered services Number of households inving in alreas water invincing services Number of households inving in alreas water invincing services Number of households inving in alreas water invincing services Number of households in formal areas wheth-side refuse removal services (once a week) Number of households in formal areas wheth-side refuse removal services (once a week) Number of households in formal areas water wheth-side refuse removal services (once a week) Number of households in formal areas water in the side refuse removal services (once a week) Number of households in formal areas water in the side refuse removal services (once a week)	Number of households living in informal settlements		Households
Number of households fiving in informal areas with access to basic electricity Number of households in formal areas receiving water services Number of households hinge in informal areas receiving water services Number of households hinge in informal areas receiving severage services Number of households hinge in informal areas receiving severage services Number of households hinge in informal areas receiving severage services Number of households in formal areas with kerb-side refuse removal services (once a week) Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of hectares of land already acquired and suitable for human settlements developme	nt	hectares
Number of households in formal areas receiving water services Insumber of households in figure above and the services with the services was received to the services	Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services Number of households in living informal areas receiving sewerage services Number of households in living informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving sewerage services Households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas with kert-side refuse removal services (once a week) Households	Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving sewerage services Households Number of households in formal areas with kerb-side refuse removal services (once a week) Households	Number of households living in informal areas receiving water services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households in formal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households living in informal areas receiving sewerage services		Households
Number of households living in informal areas with access to refuse removal	Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	,	٠,	_	,	6			9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS			-	Ė	,	,				10			.,			
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procured (howards) establishem completed) Number of laveling units developed per hectare Percentage developer, electation in total informal settlements Number of southers electation total informal settlements Number of informal settlements suggested for appropring Number of informal settlements trapented organization and participation of the settlement Number of informal settlements trapented organization plans Number of informal settlements trapented for combination (pervices provided). Relocated Number of informal settlements trapented for number solution of settlements trapented for number solutions of settlements and settlements trapented for number solutions of settlements and settlements trapented for number solutions of settlements trapented for number solutions and settlements trapented for number solutions and settlements trapented for number solutions and settlements and se																
Roads and storm water:																
KMs of new paved mads to be built KMs of new gravelied roads to be built KMs of new gravelied roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxir snaks to be constructed Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections												-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to free Basic Electricity Number of additional trace lights installed											-		- - - -	-		
Socio-Economic Amenibles Number of community halls to be developed / upgraded Number of sorts fields and staffa to be developed / upgraded Number of parts / leisure facilities to be developed / upgraded Number of linics to be developed / upgraded Number of linics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of linitaries to be developed / upgradeddeveloped														-		
Number of museums / theatres and art galariers to be developed / upgraded Number of centeriers to be developed / upgraded Number of abstations to be developed / upgraded Number of mariests to be developed / upgraded Number of mariests to be developed / upgraded Number of mariests to be developed / upgraded Number of additional plots to be created using the Expanded Public Works Programme guidelines and other municipal programmes.											-			- - - - -		

KZN223 - Mpofana

Number of households living in informal areas with access to basic electricity Number of households living in informal settlements Number of households living in informal settlements Number of households living in informal settlements Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas receiving water services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas with access to refuse removal Number of households living in informal areas with access to refuse removal Number of households living in informal areas with access to refuse removal		Current status	
Number of households living in informal settlements Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas welvering water services Number of households in formal areas welveing water services Number of households in formal areas welveing sewerage services Number of households in formal areas welving sewerage services Number of households in formal areas with the table relace removal services (once a week)		oval	1
Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in figure in formal areas receiving water services Number of households in figure in formal areas receiving water services Number of households in figure in formal areas receiving water services Number of households in figure in formal areas receiving water services Number of households in figure in formal areas receiving sewerage services Number of households in figure in formal areas receiving sewerage services Number of households in figure in formal areas with kerb-side refuse emoval services (once a week)	service and solid waste removal service		
Number of hectures of land already acquired and suitable for human settlements development Number of hectures for land already acquired and suitable for human settlements development Number of households inving in informal areas with access to basic electricity Number of households inving in informal areas with access to basic electricity Number of households in formal areas receiving water services Number of households inving in informal areas receiving water services Number of households in formal areas receiving watered services Number of households inving in alreas water invincing services Number of households inving in alreas water invincing services Number of households inving in alreas water invincing services Number of households in formal areas wheth-side refuse removal services (once a week) Number of households in formal areas wheth-side refuse removal services (once a week) Number of households in formal areas water wheth-side refuse removal services (once a week) Number of households in formal areas water in the side refuse removal services (once a week) Number of households in formal areas water in the side refuse removal services (once a week)	Number of households living in informal settlements		Households
Number of households fiving in informal areas with access to basic electricity Number of households in formal areas receiving water services Number of households hinge in informal areas receiving water services Number of households hinge in informal areas receiving severage services Number of households hinge in informal areas receiving severage services Number of households hinge in informal areas receiving severage services Number of households in formal areas with kerb-side refuse removal services (once a week) Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of hectares of land already acquired and suitable for human settlements developme	nt	hectares
Number of households in formal areas receiving water services Insumber of households in figure above and the services with the services was received to the services	Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services Number of households in living informal areas receiving sewerage services Number of households in living informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving sewerage services Households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas with kert-side refuse removal services (once a week) Households	Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving sewerage services Households Number of households in formal areas with kerb-side refuse removal services (once a week) Households	Number of households living in informal areas receiving water services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households in formal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households living in informal areas receiving sewerage services		Households
Number of households living in informal areas with access to refuse removal	Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	Number of households living in informal areas with access to refuse removal		Households

KZN223 - Mpofana OUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	_	5	6			9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS		2	,	_	,			•	,	10		12	13	14		
Spatial Development and the Built Environment:																
Number of hectars of land procured and suitable for Greenfelds development Number of hectars of land procured and suitable for Brownfeld development Number of hectars of land procured and suitable for Brownfeld development Number of weltage and proclaimed (brownfel) establishment completed) Percentage density reduction in total informal settlements surgested for supprading Number of Indoma settlements surgested for supprading Number of households living in informal settlements targeted for upgrading Number of Indoma settlements stargeted for supprading plans											- - - - - -			-		
Number of informal settlements upgraded (pervices provided): in Stu Number of informal settlements suppeted for formalisation benvices provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries											- - - -		-	-		
Roads and storm water:																
(M/s of new paved roads to be built XMs of new gravelled roads to be built (M/s of roads resurfaced/rehabilitated/resealed (XMs of storm water drainage installed in addition to current ones											-		÷ ÷ ÷	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed														-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200n radius Number of additional households to be provided with water connections	1												-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of water minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											- - -		÷ ;	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mars lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-		-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded														-		
Number of sports Fields and stadis to be developed / uggraded Number of parks / leisure facilities to be developed / uggraded Number of clinics to be developed / uggraded Number of pre-schools / early childhood development centres to be developed / uggraded developed												-	-	- - -		
Number of community swimming pools to be developed / upgraded Number of illuraries to be developed / upgraded developed / upgraded Number of museums/ theaters and st galleries to be developed / upgraded Number of cametries to be developed / upgraded Number of abations to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded											-			-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes														-		

KZN224 - Impendle

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

KZN224 - Impendle QUARTERLY PERFORMANCE REPORTS - 2018/19																
QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1et Ouarter	2nd Quarter	2nd Quarter	3rd Ouarter	3rd Quarter	4th Quarter	Ath Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Trogramme / Susprogramme / Terrormance Measures	beginning of	2019/20 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	Variation	icason(s) for variation	nemedial design
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP	2019/20	as per									
													Annual			
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development													-			
Number of hectares of land procured and suitable for Brownfield development														-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading														-		
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans														-		
Number of informal settlements upgraded (services provided): In Situ												-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries														- 1		
Roads and storm water:									1		1					
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed														-		
KMs of storm water drainage installed in addition to current ones												-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed													-	-		
Number of new bus/taxi stops to be constructed												-	-	-		
Access to Services:																
Water .																
Number of additional water service points to be installed for informal settlement dwellers within a 200n												-	-	-		
radius Number of additional households to be provided with water connections																
_																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections												-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded												-	-	-		
Number of households living in informal areas with solid waste removal service												-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed												-	-	-		
Socio-Economic Amenities	1								1		1					
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded													-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped													1			
Number of iloraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded											-	-	-	-		
Number of abbattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded												-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded												-	-			
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-	-	-	-		
other municipal programmes																
	ı								L		l				1	

KZN225 - Msunduzi

	Current	1
	status	ì
Number of sites currently serviced with electricity, water (house connection), sewerage removal		ì
service and solid waste removal service	89074	
Number of households living in informal settlements	20000	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
realises of rectards of unit directly dequired und suitable for fluintin settlements development	7144	ı
Number of households in formal areas with access to basic electricity	67032	Households
Number of households living in informal areas with access to basic electricity	3563	Households
Number of households in formal areas receiving water services	81617	Households
Number of households living in informal areas receiving water services	417	Households
Number of households in formal areas receiving sewerage services	85315	Households
Number of households living in informal areas receiving sewerage services	58827	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household:
Humber of nouseholds in formula areas with herb side reliase removal services (office a week)	109840	ı
Number of households living in informal areas with access to refuse removal	10160	Households

	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2019/20 as per	Variation	Reason(s) for variation	Remedial action
		35511	as per soon				Annual									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS																
natial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development													-	-		
Number of hectares of land proclaimed (township establishment completed)											-					
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading													-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-					
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced													-	-		
Number of Title deeds transferred to eligible beneficiaries											-					
pads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built													-	-		
KMs of roads resurfaced/rehabilitated/resealed		15	_													
KMs of storm water drainage installed in addition to current ones		7	-	-							-		-	-		
ansport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed		0,25km		-							-		-	-		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed		43	10	10							10	10		(10)		
ccess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m		-	-	-							-		-	-		
radius Number of additional households to be provided with water connections		120	10								10			(5)		
· · · · · · · · · · · · · · · · · · ·		120	10	3								,		(3)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections		1 200	250	8							250		-	(8)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-							-		-	-		
Number of waste minimisation projects initiated/ upgraded		40 000	-	-									-	-		
Number of households living in informal areas with solid waste removal service		40 000	-										-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity		20 3 000	-	-									-	-		
Number of additional street lights installed				-							-					
•																
ocio-Economic Amenities		_														
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		, ,	1	-							-		1			
Number of parks / leisure facilities to be developed / upgraded		-	-								-		-	-		
Number of clinics to be developed / upgraded	-	-	-								-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-								-		-	-		
Number of community swimming pools to be developed / upgraded		-	-								-		-	-		
Number of libraries to be developed / upgradeddeveloped		-	-								-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded		-											-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded			-											-		
Number of markets to be developed / upgraded		-									-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-									-		-	-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		1 000	250	250							250	250	-	(250)		

KZN226 - Mkhambathini

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service.		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

KZN226 - Mkhambathini																
QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Taxant for	1st Quarter	1st Overter	2nd Outstan	2nd Quarter	2nd Outstan	3rd Quarter	4th Quarter	4th Quarter	Cmanani of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance weasures	beginning of		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	variation	Reason(s) for variation	Kemedal action
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP	1	as per SDBIP		as per SDBIP	2019/20	as per			
													Annual			
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14	•	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development														_		
Number of hectares of land procured and suitable for Brownfield development														-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements											-	-		-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading											1		- 1			
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ														-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement											-	-		-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-			-		
Roads and storm water:																
KMs of new paved roads to be built												-	-	_		
KMs of new gravelled roads to be built											-	-		-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed											-	-		-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											1					
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200r																
radius													-	-		
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional nodsenords to be provided with sewer connections														-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-		-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed														-		
Socio-Economic Amenities					1											
Number of community halls to be developed / upgraded												-	-	-		
Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-	-		-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											1		-	-		
named of pre-schools / early ciliumoud development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded												-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of adotations to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											l .					
other municipal programmes																

KZN227 - Richmond

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service.		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Overter	2nd Overter	2nd Quarter	3rd Quarter	2nd Overton	4th Quarter	4th Quarter	C.mmon. of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogramme / Subprogramme / Performance Measures	beginning of	2019/20 as	Planned	Actual		Actual		Actual	Planned	Actual	Planned	Actual	output for	variation	neason(s) for Variation	neinedial action
					Planned		Planned									
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP	1	as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per			
	1								1		1		Annual			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
UARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-		_	_		
Number of informal settlements upgraded (services provided): In Situ											-		_	_		
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement														-		
													-	-		
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
ads and storm water:																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built													-	-		
											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
ansport:		l														
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
cess to Services:		l											1			
<u>Nater</u>											1					
Number of additional water service points to be installed for informal settlement dwellers within a 200	m										1		-	-		
radius Number of additional households to be provided with water connections																
ivalituei oi addicional nousenolus to de provided with Water connections											1		-	-		
ewerage							1				1					
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	-		

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
Number of households living in informal areas with solid waste removal service										-	_	Annuai	-		
Electricity															
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed										-	-		-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed										-		-			
Socio-Economic Amenities															
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											:	- 1	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded												- 1			
Number of pre-schools / early childhood development centres to be developed / upgraded developed										-	-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped										-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded										-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded										-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded										-		-	-		
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and															
other municipal programmes													-		

DC22 - uMgungundlovu

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage rem	oval	
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development	ent	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

DC22 - uMgungundlovu QUARTERLY PERFORMANCE REPORTS - 2018/19																
QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2019/20 as	Planned	Actual	output for											
	2019/20	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2019/20	2019/20 as per									
		30011	as per soon		us per soon		us per soon		as per soon		us per soon	2013/20	Annual			
												[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:												-				
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development													- 1			
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading														- 1		
Number of informal settlements targeted for upgrading with upgrading plans											-		-			
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced													-	-		
Number of Title deeds transferred to eligible beneficiaries											-			-		
Roads and storm water:											1					
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones											-			-		
Transport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											-		-	-		
Number of new bus/taxx stops to be constructed											-	1	-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200r	,															
radius																
Number of additional households to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-			
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal													-			
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
Plantida																
Electricity Number of additional households living in formal areas provided with electricity connections													-			
Number of additional high mast lights installed											-		-			
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed											-		-			
Socio-Economic Amenities					1											
Number of community halls to be developed / upgraded											-		-			
Number of sports fields and stadia to be developed / upgraded											-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded													-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											1	1 :	-			
Number of iloraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded											-		-	-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded											-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded													-			
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes																
		1	1		L											

KZN235 - Okhahlamba

Number of heaterase of land already acquired and suitable for human settlements development hoctare Number of households in formal areas with access to basic electricity Number of households in figin informal areas with access to basic electricity Number of households in figin informal areas with access to basic electricity Number of households in figin informal areas receiving water services Number of households in figin informal areas receiving water services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas with kerb-side refuse removal services (once a week)		Current status	
Number of households living in informal settlements Number of hectares of land already acquired and suitable for human settlements development hoctare Number of households in formal areas with access to basic electricity House's House's			
Number of heaterase of land already acquired and suitable for human settlements development hoctare Number of households in formal areas with access to basic electricity Number of households in figin informal areas with access to basic electricity Number of households in figin informal areas with access to basic electricity Number of households in figin informal areas receiving water services Number of households in figin informal areas receiving water services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas with kerb-side refuse removal services (once a week)	service and solid waste removal service		
Number of households finding already acquired and suitable for human settlements development Number of households finding already hances to basic electricity Number of households finding in informat areas with access to basic electricity Number of households finding in informat areas with access to basic electricity Number of households finding in informat areas receiving water services Number of households finding in informat areas receiving event great event expenses to the control of the contr	Number of households living in informal settlements		Household:
Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services Number of households in fig in informal areas receiving water services Number of households in fig in informal areas receiving severage services Number of households in fig in informal areas receiving severage services Number of households in fig in informal areas receiving severage services Number of households in fig in informal areas receiving severage services Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas receiving water services slauset Number of households in figure afree areas receiving water services slauset Number of households in figure afree afree areas receiving severage services slauset Number of households in figure afree afree afree afree services slauset Number of households in figure afree afree afree services slauset Number of households in figure afree afree afree afree services (ence a week) Number of households in figure afree afre	Number of households in formal areas with access to basic electricity		Household:
Number of households living in informal areas receiving water services Number of households in formal areas receiving sewaregs services Number of households in fig in informal areas receiving sewaregs services Number of households living in informal areas receiving sewaregs services Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households living in informal areas with access to basic electricity		Household:
Number of households in formal areas receiving sewerage services Househ Number of households living in informal areas receiving sewerage services Househ Number of households living in informal areas with kerb-side refuse removal services (once a week)	Number of households in formal areas receiving water services		Household:
Number of households living in informal areas receiving sewerage services Househ Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households living in informal areas receiving water services		Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households in formal areas receiving sewerage services		Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households living in informal areas receiving sewerage services		Household:
Number of households living in informal areas with access to refuse removal	Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
	Number of households living in informal areas with access to refuse removal		Household:

QUARTERLY PERFORMANCE REPORTS - 2018/19							1				1-					
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
												[4+6+8+10]	-	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectures of land procured and suitable for Greenfields development. Number of hectures of land procured and suitable for Brownelfed development. Number of hectures of land procured (township establishment completed). Number of selling unish sefectoped for hecture. Percentage density reduction in total informal settlements. Number of informal settlements trapered for upgrading.											- - - -			-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries											-			-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											- - - -			-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											:		-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r radius Number of additional households to be provided with water connections											-			-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service													-			
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity											-	-		-		
Number of additional street lights installed											-			-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of sparks / leisure facilities to be developed / upgraded Number of sparks / leisure facilities to be developed / upgraded											-			-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											:		-	-		
Number of community swimming pools to be developed / upgraded Number of Itrains to be developed / upgradeddeveloped Number of museums / Ibeatries and air spilleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of substations to be developed / upgraded											- - - -		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-			-		
<u>Local Economic Development and Job Creation</u> : Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-		-	-		

KZN237 - Inkosi Langalibalele

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service.		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1et Ouarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summany of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Supprogramme / Performance Measures	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual	vanation	Reason(s) for variation	Remedial action						
											[3+5+7+9]		-	[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7		9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements													-	-		
Number of informal settlements targeted for upgrading											-					
Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
ads and storm water:																
KMs of new paved roads to be built													-			
KMs of new gravelled roads to be built											-			-		
KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones											-		-	-		
ansport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											i			- 1		
Number of new bus/taxi stops to be constructed											-		-	-		
ccess to Services:																
<u>Nater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	n												-	-		
radius Number of additional households to be provided with water connections													-			
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service													-	-		
Number of nouseholds living in informal areas with solid waste removal service													-	-		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections											-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional street lights installed																
ocio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded													-	-		
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded											-		_	-		
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded												1	-			
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and													-	-		
other municipal programmes																

KZN238 - Alfred Duma

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service.		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	20700	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	30406	
Number of households living in informal areas with access to refuse removal	5105	Households

KZN238 - Alfred Duma																
QUARTERLY PERFORMANCE REPORTS - 2018/19															1	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of		1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarte Actual	r 3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the	output	output	output	output	output	output	outnut	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per			
													Annual			
	1	2	3	4	5	6	7	-	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS		2	,	_	,		,	•	,	10	11	12	13	14		
Spatial Development and the Built Environment:															1	
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											1					
Number of hectares of land proclaimed (township establishment completed)											-		_			
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	1										-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	1										1					
Number of informal settlements upgraded (services provided): In Situ	_										-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-										-		-	-		
Number of households living in informal backyard rental agreement	-										-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	40	40	40								- 10		-	-		
	40	40	10										-	-		
Roads and storm water:													1			
KMs of new paved roads to be built		6									-		-	-		
KMs of new gravelled roads to be built	-	11 9 940									-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones		9 940									1		-	-		
kivis or storm water drainage installed in addition to current ones	-	1											-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-		-	_		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200r radius.	1										-		-	-		
Number of additional households to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
No. 1. Art of the Control of the Con																
Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	30 409	30 409								30 409 25		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service		25 5 105	25 5 105								5 105					
realised of respectives firming in missimal stress with solid waste removal service.		3 103	3103													
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-								-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-	36										1 1		- :		
Number of additional street lights installed		100	_								-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		48 15	48 15								15			- 1		that Acaciavale and Indoor be removed
realised of aports fields and addition to be developed y approach															Acaciavale and Indoor are under	from the list pending the completion of
															renovations	the renovations
Number of parks / leisure facilities to be developed / upgraded	-	8	8								8		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											1			- 1		
Number of community swimming pools to be developed / upgraded	-	7	7								7		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded		6	ь								ı.	1 1				
Number of cemetries to be developed / upgraded		5	5								5					
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded											-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and			37								37	1 -	-	-		
other municipal programmes																

DC23 - Uthukela

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

DC23 - Uthukela QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
												[4+6+8+10]	-	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Soatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)											-			-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements upgraded for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of sites serviced Number of sites deeds transferred to eligible beneficiaries												-	-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehalisted/resealed KMs of roads resurfaced/rehalisted/resealed KMs of storm water drainage installed in addition to current ones													÷ ÷	- - -		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed														-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200 radius Number of additional households to be provided with water connections														-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service														-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-		-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												-		÷		
Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schook / early childhood development centres to be developed / upgraded developed Number of pre-schook / early childhood development centres to be developed / upgraded developed											-			-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											-			-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded											-			-		
Number of fire safety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation:											-		-	-		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-		-	-		

KZN241 - Endumeni

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	12011	
Number of households living in informal settlements	842	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares of land already acquired and suitable for numan settlements development	100	
Number of households in formal areas with access to basic electricity	12011	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of flouserous in formal areas with kerb-side refuse removal services (once a week)	12011	
Number of households living in informal areas with access to refuse removal	842	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the	1st Quarter Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	Planned output	3rd Quarter Actual output	Planned output	4th Quarter Actual output	Planned output	Actual output for	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP	1	as per SDBIP		as per SDBIP	2019/20	as per Annual			
	1	2	3		5	6	,	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS			,		,		,		,	10			.,			
ipatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land procedural suitable for Brownied development Number of hectares of land proclaimed (township establishment completed)											-			-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading											-					
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement														-		
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
toads and storm water:																
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones											-		-	-		
Fransport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200n											-			_		
radius																
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
													-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service		775	775	775							775	775	-	(775)		
Number of households living in informal areas with solid waste removal service		7/3	//3	773										(773)		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		200									-			-		
Number of additional households provided with access to Free Basic Electricity	-	2 128	2 128	2 128							2 128	2 128	-	(2 128)		
Number of additional street lights installed	-	-	-	-							-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded											-			_		
Number of libraries to be developed / upgradeddeveloped											-			-		
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded														-		
Number of adoactors to be developed / upgraded Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		115	115	115							115	115	-	(115)		
other municipal programmes																

KZN242 - Nguthu

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service.		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

KZN242 - Nquthu																
QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Ouarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summany of	Actual	Variation	Reason(s) for variation	Remedial action
riogramme / Subprogramme / Ferformance Measures	beginning of		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	Variation	neason(s) for variation	Nemedia deton
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP	2019/20	as per Annual									
											12 - 5 - 7 - 91	[4+6+8+10]	Allitual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare											- 1		1	-		
Percentage density reduction in total informal settlements											-		_	-		
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ											1		-	-		
Number of informal settlements apgraded (services provided): In situ. Number of informal settlements targeted for formalisation (services provided): Relocated											-		1	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:																
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed													-	-		
KMs of storm water drainage installed in addition to current ones													-	-		
Transport:																
KMs of new pedestrian walkways to be constructed													-			
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r radius.	1										-		-	-		
Number of additional households to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections																
remoci oi additorial reductional to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded											1		-	-		
Number of households living in informal areas with solid waste removal service														-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed											1		-	-		
Number of additional households provided with access to Free Basic Electricity											-		1	-		
Number of additional street lights installed											-		-	-		
L Code Communications (March 1997)																
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded											-		-	-		
Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of pre-schools / early chilahood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded											-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
Local Economic Development and Job Creation:					1											
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes																
	1	1					1				<u> </u>					l

KZN244 - Msinga

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	2019/20 as	1st Quarter Planned	Actual	Planned	2nd Quarter Actual	Planned	3rd Quarter Actual	Planned	4th Quarter Actual	Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2019/20	2019/20 as per Annual			
											[3+5+7+9]	[4+6+8+10]	-	[13-12]		
UARTERLY OUTPUTS	1	2	3	4	5	6	7		9	10	11	12	13	14		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)														-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading													-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-		1			
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced											- 1					
Number of Title deeds transferred to eligible beneficiaries											-		-			
eads and storm water:																
KMs of new payed roads to be built																
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones											-		-	-		
ansport:																
KMs of new pedestrian walkways to be constructed											-		-			
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
cess to Services:																
Nater Number of additional water service points to be installed for informal settlement dwellers within a 200n											_					
radius																
Number of additional households to be provided with water connections											-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
iolid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service													-			
Number of nodserious living in informal areas with solid waste removal service																
lectricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed											-		-	-		
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed											-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-		-			
Number of sports fields and stadia to be developed / upgraded											-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded											-					
Number of cemetries to be developed / upgraded											-		-	-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded														-		
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and							_		_							
other municipal programmes																
														1		

KZN245 - Umvoti

Number of heaterase of land already acquired and suitable for human settlements development hoctare Number of households in formal areas with access to basic electricity Number of households in figin informal areas with access to basic electricity Number of households in figin informal areas with access to basic electricity Number of households in figin informal areas receiving water services Number of households in figin informal areas receiving water services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas with kerb-side refuse removal services (once a week)		Current status	
Number of households living in informal settlements Number of hectares of land already acquired and suitable for human settlements development hoctare Number of households in formal areas with access to basic electricity House's House's			
Number of heaterase of land already acquired and suitable for human settlements development hoctare Number of households in formal areas with access to basic electricity Number of households in figin informal areas with access to basic electricity Number of households in figin informal areas with access to basic electricity Number of households in figin informal areas receiving water services Number of households in figin informal areas receiving water services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas receiving swerage services Number of households in figin informal areas with kerb-side refuse removal services (once a week)	service and solid waste removal service		
Number of households finding already acquired and suitable for human settlements development Number of households finding already hances to basic electricity Number of households finding in informat areas with access to basic electricity Number of households finding in informat areas with access to basic electricity Number of households finding in informat areas receiving water services Number of households finding in informat areas receiving event great event expenses to the services Number of households finding in informat areas receiving sever egree services Number of households finding in informat areas receiving sever egree services Number of households finding in informat areas receiving sever egree services Number of households informat areas with keth-side returned removal services (once a week)	Number of households living in informal settlements		Household:
Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services Number of households in fig in informal areas receiving water services Number of households in fig in informal areas receiving severage services Number of households in fig in informal areas receiving severage services Number of households in fig in informal areas receiving severage services Number of households in fig in informal areas receiving severage services Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas receiving water services slauset Number of households in figure afree areas receiving water services slauset Number of households in figure afree afree areas receiving severage services slauset Number of households in figure afree afree afree afree services slauset Number of households in figure afree afree afree services slauset Number of households in figure afree afree afree afree services (ence a week) Number of households in figure afree afre	Number of households in formal areas with access to basic electricity		Household:
Number of households living in informal areas receiving water services Number of households in formal areas receiving sewaregs services Number of households in fig in informal areas receiving sewaregs services Number of households living in informal areas receiving sewaregs services Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households living in informal areas with access to basic electricity		Household:
Number of households in formal areas receiving sewerage services Househ Number of households living in informal areas receiving sewerage services Househ Number of households living in informal areas with kerb-side refuse removal services (once a week)	Number of households in formal areas receiving water services		Household:
Number of households living in informal areas receiving sewerage services Househ Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households living in informal areas receiving water services		Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households in formal areas receiving sewerage services		Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households living in informal areas receiving sewerage services		Household:
Number of households living in informal areas with access to refuse removal	Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
	Number of households living in informal areas with access to refuse removal		Household:

KZN245 - Umvoti																
QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	T	Target for	1st Quarter			2nd Quarter		3rd Quarter	4th Quarter	4th Quarter				Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	2019/20 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
	, .	SDBIP	as per SDBIP		as per SDBIP	2019/20	as per									
													Annual			
	1	2	3	4	5	6			9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS		- 4	,	_	,			_	,	10	- 11	12	13	19		
Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)											-			-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans											-			-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ														- 1		
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-					
Roads and storm water:	1				1		1		1							
KMs of new paved roads to be built																
KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed											-			-		
KMs of storm water drainage installed in addition to current ones											-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											-		-	-		
Number of new busytaxi stops to be constructed											-			-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r radius	n										-			-		
Number of additional households to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity					l		l		l							
Number of additional households living in formal areas provided with electricity connections											-		-			
Number of additional high mast lights installed											-		-	-		
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed											-		-	-		
Socio-Economic Amenities	1				1		1		1							
Number of community halls to be developed / upgraded													-			
Number of sports fields and stadia to be developed / upgraded											-		-	-		
Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
reunion of pre-schools / earry childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded											-		-			
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of addattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes																

DC24 - Umzinyathi

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		1
service and solid waste removal service		Sites
Number of households living in informal settlements		Household:
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Household:
Number of households living in informal areas with access to basic electricity		Household:
Number of households in formal areas receiving water services		Household:
Number of households living in informal areas receiving water services		Household:
Number of households in formal areas receiving sewerage services		Household:
Number of households living in informal areas receiving sewerage services		Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household:
Number of households living in informal areas with access to refuse removal		Household:

DC24 - Umzinyathi																
QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	r 3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for thrownfield development Number of hectares of land proclaimed (howards) establishment completed) the process of the process of t											-	-		-		
Number of informal settlements sugnished (services provided): In Stu Number of informal settlements sugnished (services provided): In Stu Number of informal settlements sugnested for formalisation (pervices provided): Relocated Number of households living in informal suckyard rental agreement Number of little serviced Number of little deeds transferred to eligible beneficiaries											- - - -		-	-		
Roads and storm water: KMs of new paved roads to be built											-		-			
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											-		-			
Transport:																
KMs of new pedestrian wallkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed												-	-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200n radius Number of additional households to be provided with water connections		3 344									-		-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections		900	-	-							-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											:		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-		-			
Socio-Economic Amenities Socio-Economic Amenities Number of community halls to be developed / upgraded												_				
Number of sports fields and state to be developed / upgraded Number of sports fields and state to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of cre-schools / early childhood development centres to be developed / upgraded developed											- - - -			-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of mueums of theatrea and ragilaries to be developed / upgraded Number of centeries to be developed / upgraded Number of abbattos to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded											- - - - -		-	-		
Number of fire safety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation; Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes.													-	-		

KZN252 - Newcastle

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2019/20 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for	2019/20 as per									
											[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements											-					
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
ls and storm water:																
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed											- 1					
KMs of storm water drainage installed in addition to current ones													-	-		
sport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-					
ess to Services:																
ater																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	n										-		-	-		
radius Number of additional households to be provided with water connections																
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections																
														-		
lid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded											- 1					
Number of households living in informal areas with solid waste removal service											-		-	-		
Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed											-			-		
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed											-		-	-		
cio-Economic Amenities																
Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											1		-	-		
Number of clinics to be developed / upgraded													_	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded											-			_]		
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											-					
Number of markets to be developed / apgraded											-					
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
cal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes											Ī					I

KZN253 - eMadlangeni

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per	Variation	Reason(s) for variation	Remedial action
												No. and	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	14	1	
ARTERLY OUTPUTS																
Itial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading													-			
Number of informal settlements targeted for upgrading with upgrading plans											-					
Number of informal settlements upgraded (services provided): In Situ														-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
ads and storm water:											1			1		
											l					
KMs of new paved roads to be built KMs of new gravelled roads to be built														-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed											1			-		
KMs of roads resurraced/renabilitated/reseased KMs of storm water drainage installed in addition to current ones													-			
NAS OF STORM WATER OF BUILDINGS IN BUILDING OF CONTENT ONES																
insport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											-					
Number of new bus/taxi stops to be constructed														-		
cess to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r																
radius																
Number of additional households to be provided with water connections											-		-	-		
iewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
											1			1		
<u>lectricity</u>											l					
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed											1					
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed														-		
											1					
ocio-Economic Amenities																
Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded													-			
Number of parks / leisure facilities to be developed / upgraded													-			
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											1					
reamour or pre-schools, early chilanood development centres to be developed / upgraded developed											1					
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded													-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded													-			
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Number of the surety and emergency facilities to be developed / apgraded											1					
ocal Economic Development and Job Creation:											1			1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes															1	
	1	1			1		1		1		1				I .	I

KZN254 - Dannhauser

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

beginning of 2015/20 a beginning of 2015/20 a beginning of 2015/20 a 2015/20	s Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP 7	Actual output	Planned output as per SDBIP 9	Actual output	Planned output as per SDBIP [3+5+7+9] 11		output for 2019/20 as per Annual	[13-12]	
CAMPRIES A CONTRUIS Spatial Development and the Built Eméronment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Greenfields development Number of hectares of land postament (ourship establishment completed) Number of hectares of land postament (ourship establishment completed) Number of doveling vaction in lotal allomaria settlements Number of doveling vaction in lotal allomaria settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for the provided in 5 to 10	3	4	5	5	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12 -	-	[13-12] 14	
COUNTERS ADDITION Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclamed from the Statishimment completed) Number of developed per hectare Percentage developed per hectare Percentage developed per hectare Number of developed per hectare Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for prograding with upgrading plans Number of informal settlements targeted for prograding with upgrading plans Number of informal settlements targeted for formalisation (pervice provider), Relocated Number of officers developed in the prograding plans Number of rates developed in the prograding plans Number of rates are the plans that the province provider of the services provided in the province provider of the province provided in the province province provided in the province provided in the province provided in the province pro	3	4	5	6	7	8	9	10	11	12		14	
Spallad Development and the Built Environment: Number of Instances of land procured and suitable for Greenfelds development Number of Instances of land procured and suitable for Development Number of Instances of land procured and suitable for Development Number of Instances of land procured medit format in the Instances of Ins									-		-	-	
Number of hectares of land procured and suitable for Brownfield development Number of Instances of land proclament (ownship establishment completed) Number of dwelling units developed per hectare Percentage developer veduction in lost all formal settlements Number of Indomain stettlements targeted for upgrading Number of Indomain stettlements targeted for upgrading Number of Indomain stettlements targeted for upgrading with upgrading plans Number of Indomain stettlements targeted (privers) provided): In Stu Number of Indomain stettlements targeted (privers) provided): In Stu Number of Indomain stettlements targeted for Indomain stetlements targeted (privers) provided): In Stu Number of Indomain stettlements targeted stevined provided): Relocated Number of Josethols (Joset in Indomain Ladacyard reintal agreement Number of States serviced Number of States S									-	-		-	
Number of hectares of land proxisimed (lowens) establishment completed) Number of dwelling units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements sarget for upurgaring Number of households living in informal settlements targeted for upgrading in Number of households living in informal settlements targeted for upgrading living Number of informal settlements suppradic foruprading plans Number of informal settlements suppradic foruprading plans Number of informal settlements suppradic formedation [university provided]: Relocated Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries									-	-	-	-	
Number of dwelling units developed per hectare Percentage deviliny reduction in total informal settlements Number of Indoma's tettlements targeted for upgrading Number of Indoma's tettlements targeted for upgrading Number of Indoma's tettlements targeted for upgrading with upgrading plans Number of Indoma's tettlements targeted for upgrading with upgrading plans Number of Indoma's tettlements targeted for purpose the Indome Vision of Indome Vision Visio													
Percentage density reduction in total informal settlements Number of informal settlements raspect for upgrading Number of households living in informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading informal settlements suppred for upgrading informal upgrading informal settlements suppred for upgrading informal parties informal settlements suppred for formalisation (services provided): Relocated Number of informal settlements suppred for formalisation (services provided): Relocated Number of Nouseholds living in informal backyard rental agreement Number of Sites serviced Number of Title deeds transferred to eligible beneficiaries											- 1		
Number of households living in informal settlements targeted for upgrading Number of informal settlements superfor upgrading but you grading pluss Number of informal settlements upgraded (pervices provided): h Situ Number of informal settlements upgraded (pervices provided): h Situ Number of informal settlements upgraded (pervices provided): Relocated Number of households living in informal backyard rental agreement. Number of Situs serviced Number of Situs serviced Number of Situs serviced										-	-	-	
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for vervices provided; in Situ Number of informal settlements targeted for formalisation (nervices provided): Relocated Number of households living in informal backyrard rental agreement Number of sites serviced Number of Sites serviced Number of Sites serviced											-	-	
Number of Informal settlements upgraded (services provided): In Stu Number of Informal settlements upgrade for formalisation locariose provided): Relocated Number of Ohoseholds living in Informal backyard rental agreement Number of Islies serviced Number of Itile deeds transferred to eligible beneficiaries										- 1	1		
Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries										-	-	-	
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries										-	-	-	
Number of Title deeds transferred to eligible beneficiaries										1	-	-	
KMs of new paved roads to be built													
KMs of new gravelled roads to be built													
KMs of roads resurfaced/rehabilitated/resealed										-	-	-	
KMs of storm water drainage installed in addition to current ones											-	-	
Fransport:													
KMs of new pedestrian walkways to be constructed											-		
Number of new bus terminals or taxi ranks to be constructed										-	-	-	
Number of new bus/taxi stops to be constructed										-	-	-	
Access to Services:													
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m													
radius													
Number of additional households to be provided with water connections										-	-	-	
Sewerage													
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers									-		-	-	
Number of additional households to be provided with sewer connections											-	-	
Solid Waste Management													
Number of additional households provided with access to weekly refuse removal										-	-	-	
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											-		
wallider of nodseriolds living in informal areas with solid waste removal service													
Electricity													
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed											-		
Number of additional households provided with access to Free Basic Electricity										-	-		
Number of additional street lights installed										-	-	-	
Socio-Economic Amenities													
Number of community halls to be developed / upgraded					_					-	-	-	
Number of sports fields and stadia to be developed / upgraded										-	-	-	
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded													
Number of pre-schools / early childhood development centres to be developed / upgraded developed										-			
Number of community swimming pools to be developed / upgraded													
Number of Community Swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped													
Number of museums / theatres and art galleries to be developed / upgraded										-	-	-	
Number of cemetries to be developed / upgraded										-	-	-	
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded									-				
Number of fire safety and emergency facilities to be developed / upgraded										-	-	-	
Local Economic Development and Job Creation:													
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and					_					-	-	-	
other municipal programmes													

DC25 - Amajuba

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

DC25 - Amajuba QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	_	5	6			9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
OUARTERLY OUTPUTS		4	,	_	,			•	,	10	- 11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (loweship establement completed) Number of develing units developed per hectare Percentage dembyr deutclion in total informal settlements Number of informal settlements targeted for upgrading Number of mobarbolis living in informal settlements targeted for upgrading											-			-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provides): in Situ Number of informal settlements targeted for formalisation (services provides): Redocated Number of notworkobils. Ning in informal backyard rortal agreement Number of rists serviced Number of rists decels variefered to eligible beneficiaries											-		-	-		
Roads and storm water:																
(M/s of new paved roads to be built KMs of new gravelled roads to be built (M/s of roads resurfaced/rehabilitated/resealed (KMs of storm water drainage installed in addition to current ones											-		÷ ÷ ÷	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed														-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200r radius Number of additional households to be provided with water connections	1										-		-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of water minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-		-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											-		-	-		
Number of sports, leisus and stadia to be neveroped / upgraded Number of parks, / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradedeveloped Number of museums/ theaters and regileries to be developed / upgraded Number of cametries to be developed / upgraded Number of abstantis to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded											-			- - - -		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-		-	-		

KZN261 - eDumbe

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

KZN261 - eDumbe																
QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2019/20 as per	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+9+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proculated flowaring testable met completed) Number of development of the complete of the completed of Number of development of the complete of the co											- - - -		- - -	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans												-	-	-		
Number of informal settlements sugraded (perives provided): In Situ Number of informal settlements stageted for formalisation (previses provided): Relocated Number of households lining in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries											- - - -		- - - -	-		
Roads and storm water: KMs of new paved roads to be built											-		-	_		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport: KMs of new pedestrian walkways to be constructed											-		-	_		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r radius. Number of additional households to be provided with water connections													-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections Solid Waste Management											-	-	-	-		
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service												-		-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed											-	-	-			
Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-	-		-		
Socio-Economic Amentilities Number of community halls to be developed / upgraded Number of sports Reids and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of linities to be developed / upgraded Number of linities to be developed / upgraded											:	-	-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of arbattoris to be developed / upgraded Number of antakes to be developed / upgraded											-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation:											-	-	-	-		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

KZN262 - uPhongolo

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

KZN262 - uPhongolo QUARTERLY PERFORMANCE REPORTS - 2018/19																
QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogramme / Subprogramme / retromance measures	beginning of	2019/20 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	Variation	neason(s) for variation	Nemedia Belon
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP	2019/20	as per									
													Annual			
	1	,	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS	_		_	_					-							
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											_					
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading											-			-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ														-		
Number of informal settlements targeted for formalisation (services provided): Relocated														_		
Number of households living in informal backyard rental agreement											-					
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:									1							
KMs of new paved roads to be built											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones											-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	1										-		-	-		
radius Number of additional households to be provided with water connections																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											_					
													-	-		
Number of additional households to be provided with sewer connections											-		-	-		
C-Pd Wt- M																
Solid Waste Management Number of additional households provided with access to weekly refuse removal											_					
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service											-			-		
		1														
Electricity											1					
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed													-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity														-		
Number of additional street lights installed													-	-		
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded													-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											1			-		
Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	- 1		
Number of community swimming pools to be developed / upgraded													-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											1					
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											į į			-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded											-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and														-		
other municipal programmes																
											1					

KZN263 - Abaqulusi

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

KZN263 - Abaqulusi																
QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	T	Target for	1st Quarter			2nd Quarter		3rd Quarter	4th Quarter	4th Quarter				Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	2019/20 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
	,	SDBIP	as per SDBIP		as per SDBIP	2019/20	as per									
													Annual			
												[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:												-				
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development											-			-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare											- 1			-		
Percentage density reduction in total informal settlements														-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans														-		
Number of informal settlements upgraded (services provided): In Situ														-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
													_			
KMs of new paved roads to be built													-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed											-			-		
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones													- 1	-		
kivis or storm water drainage installed in addition to current ones														-		
Transport:																
The state of the s																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed													- 1	-		
Number of new bus/taxi stops to be constructed																
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r radius	n										-	1		-		
Number of additional households to be provided with water connections														-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional samitation service points (tollers) to be installed for informal settlement owellers													-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal											_					
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service																
Trainer of nouserous iving in mornial areas with solid waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections											-		-	-		
Number of additional high mast lights installed											-		-	-		
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed													-	-		
L Forte Formanda Association																
Socio-Economic Amenities Number of community halls to be developed / upgraded											l					
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														- 1		
Number of parks / leisure facilities to be developed / upgraded														_		
Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded													-			
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded											-					
Number of fire safety and emergency facilities to be developed / upgraded													-			
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and													-	-		
other municipal programmes																
			1		ı	1			l .		i .					ı

KZN265 - Nongoma

	Current	i .
	status	ì
Number of sites currently serviced with electricity, water (house connection), sewerage removal		ì
service and solid waste removal service		Sites
Number of households living in informal settlements	1830	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares of land arready acquired and suitable for numair settlements development	0	ì
Number of households in formal areas with access to basic electricity	27882	Households
Number of households living in informal areas with access to basic electricity	965	Households
Number of households in formal areas receiving water services	22135	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	16045	Households
Number of households living in informal areas receiving sewerage services	576	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of Industrials areas with self-side reliable temporal services (once a week)	1474	ì
Number of households living in informal areas with access to refuse removal	42	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter		3rd Quarter		4th Quarter		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
·	beginning of	2019/20 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2019/20	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2019/20	2019/20 as per			
		SUBIP	as per SUBIP		as per SUBIP		as per SUBIP		as per SUBIP		as per SUBIP	2019/20	Annual			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Spatial Development and the Dailt Elithornicity																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development		1		1									1			
Number of hectares of land proclaimed (township establishment completed)	-										-		_			
Number of dwelling units developed per hectare	-	-	-	-							-		-	-		
Percentage density reduction in total informal settlements	-	-	-	-							-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-	-	-	-							-		-	-		
Number of nousenoids living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans														- 1		
Number of informal settlements upgraded (services provided): In Situ											-		_			
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-							-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-							-		-	-		
Number of sites serviced	-	-	-	-							-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-							-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-								-		-	-		
KMs of new gravelled roads to be built	-	-	-								-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	12	4	-	-							-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-							-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											-					
Number of new bus/taxi stops to be constructed			-	-							-		-			
Access to Services:																
Water Carlotte Carlot																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	-	-	-	-							-		-	-		
radius Number of additional households to be provided with water connections																
•	-		-								-		-			
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-		-							-		-			
Number of additional households to be provided with sewer connections	-	-	-	-							-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-										-		_			
Number of waste minimisation projects initiated/ upgraded				-							-		-			
Number of households living in informal areas with solid waste removal service	-	-	-	-							-		-	-		
									1							
Electricity Number of additional households living in formal areas provided with electricity connections	_	_	_						_				_			
Number of additional high mast lights installed											-					
Number of additional households provided with access to Free Basic Electricity		-	-	-							-		-	-		
Number of additional street lights installed	-	-									-		-	-		
Socio-Economic Amenities									1							
Number of community halls to be developed / upgraded	6	3									-		-			
Number of sports fields and stadia to be developed / upgraded	4	2	-	-							-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-							-		-	-		
Number of clinics to be developed / upgraded	٠,	-	-	-									-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	ь	3		-							-			1		
Number of community swimming pools to be developed / upgraded		-	-	-							-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-							-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded		-	-	-							1		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded		-									-					
Number of fire safety and emergency facilities to be developed / upgraded		-		-							-		-			
Lord Consols Bouleans and Joh Constant																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	1 254	83	83								83		-			
other municipal programmes																
											1					

KZN266 - Ulundi

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	beginning of	Target for 2019/20 as	1st Quarter Planned	Actual	Planned	2nd Quarter Actual	Planned	3rd Quarter Actual	Planned	4th Quarter Actual	Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2019/20	2019/20 as per Annual			
											[3+5+7+9]	[4+6+8+10]	-	[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading													-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-					
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced											- 1		-	-		
Number of Title deeds transferred to eligible beneficiaries																
ads and storm water:																
KMs of new payed roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built														- 1		
KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones											-		-	-		
ansport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed													1			
Number of new bus/taxi stops to be constructed											-		-	-		
cess to Services:																
<u>Vater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	n										-		-	-		
radius Number of additional households to be provided with water connections											-		-	-		
iewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections																
Olid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded											-					
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed											-		_	-		
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed											-		-	-		
iocio-Economic Amenities																
Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded											-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Non-board and the state of the																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded											-		-	-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes																
and the property of the same																

DC26 - Zululand

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		1
service and solid waste removal service		Sites
Number of households living in informal settlements		Household:
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Household:
Number of households living in informal areas with access to basic electricity		Household:
Number of households in formal areas receiving water services		Household:
Number of households living in informal areas receiving water services		Household:
Number of households in formal areas receiving sewerage services		Household:
Number of households living in informal areas receiving sewerage services		Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household:
Number of households living in informal areas with access to refuse removal		Household:

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	,	3	4	5	6			9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	•	5		,	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectars of land procured and suitable for Greenfelds development number of hectars of land procured and suitable for Brownfeld development Number of hectars of land procured (brownfel) establishment completed) Number of development of land proclaimed (brownfel) establishment completed) Number of working units developed or hectars Percentage density reduction in total informal settlements supported for upgrading														-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements surpeted for upgrading who upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of insorbal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of sites serviced Number of sites serviced											- - - - -		-	- - - -		
Roads and storm water:																
KMs of new paved roads to be built MMs of new graveled roads to be built MMs of roads resurfaces/ehabilistates/ersealed KMs of roads resurfaces/ehabilistates/ersealed KMs of storm water drainage installed in addition to current ones											-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi soles to be constructed											-					
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200n radius Number of additional households to be provided with water connections														-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers														-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of water minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-		-	-		
Socio-Economic Amenities Number of community halfs to be developed / upgraded Number of sports felds and stands to be developed / upgraded Number of sports / levier facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of emberties to be developed / upgraded Number of abotators to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded											-			-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-		-	-		

KZN271 - Umhlabuyalingana

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

KZN271 - Umhlabuyalingana QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	,	3	_	5	6			9			[4+6+8+10] 12		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5		,		9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (loweship establement completed) Number of owelling units developed per hectare Percentage demay reduction in total informal settlements Number of informal settlements targeted for upgrading Number of motheroids living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (pervices provider): in Stu											-			- - - - - -		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of hoseholds living in informal backyrad rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries											-		- - -	-		
Roads and storm water:																
(M/s of new paved roads to be built KMs of new gravelled roads to be built (M/s of roads resurfaced/rehabilitated/resealed (KMs of storm water drainage installed in addition to current ones											-		÷ ÷ ÷	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi soles to be constructed																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200n radius Number of additional households to be provided with water connections													-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of water minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-		- - -	-		
Socio-Economic Amenites Socio-Economic Amenites Number of community halls to be developed / upgraded													-	_		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinicis to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	- - -		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums/ theaters and regileries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abdatoris to be developed / upgraded Number of markets to be developed / upgraded											-		-	- - - - -		
Local Economic Development and Job Creation: Number of additional Jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-			-		

KZN272 - Jozini

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage remov	al	
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development	:	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per	Variation	Reason(s) for variation	Remedial action
											[3+5+7+41	[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
JARTERLY OUTPUTS	,															
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading											-			-		
Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-			-		
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries																
· · · · · · · · · · · · · · · · · · ·																
ads and storm water:																
KMs of new paved roads to be built													-	-		
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed											-			-		
KMs of storm water drainage installed in addition to current ones											-			-		
ansport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed											- 1			-		
Number of new bus/taxi stops to be constructed											_					
ccess to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200																
radius	"													-		
Number of additional households to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections														-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-			-		
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections													-			
Number of additional high mast lights installed											-		-	-		
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed											-			-		
Socio-Economic Amenities							1							1		
Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-			
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of cemetries to be developed / upgraded											-		-	-		
Number of abbattoirs to be developed / upgraded													-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-					
wulliuer of the safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:							1							1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes																
		1			1				1		1				I .	l

KZN275 - Mtubatuba

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		i
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

KZN275 - Mtubatuba QUARTERLY PERFORMANCE REPORTS - 2018/19																
QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
rogamine / susprogramme / renormance measures	beginning of	2019/20 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	Variation	neason(s) for variation	Nemedia action
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP	2019/20	as per									
													Annual			
	1	2	3	4	5	6	7			10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS		_	_	_												
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											_					
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)														-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading											-			-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ														-		
Number of informal settlements targeted for formalisation (services provided): Relocated														-		
Number of households living in informal backyard rental agreement											-			-		
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built											1					
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones														-		
Transport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200	n										-		-	-		
radius Number of additional households to be provided with water connections																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity											1					
Number of additional households living in formal areas provided with electricity connections														-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional nouseholds provided with access to Free Basic Electricity Number of additional street lights installed																
Number of additional accessing the instance																
Socio-Economic Amenities	1															
Number of community halls to be developed / upgraded													-	-		
Number of sports fields and stadia to be developed / upgraded													-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded											-			-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											į į					
Number of community swimming pools to be developed / upgraded													-	-		
Number of libraries to be developed / upgradeddeveloped													-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded												1 1				
Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded											-		-			
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and							_		_		1					
other municipal programmes														- 1		

KZN276 - The New Blg 5 False Bay

	Current	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		il .
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare													1			
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-		- 1			
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
pads and storm water:																
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones																
ransport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed													- 1			
ccess to Services:																
Water Company of the																
Number of additional water service points to be installed for informal settlement dwellers within a 200r radius	n										-		-	-		
Number of additional households to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											-		-	-		
Number of nousenoids living in informal areas with solid waste removal service											-		-			
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed											-	1				
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed											-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded													1			
Number of clinics to be developed / upgraded											-		-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded											-			-		
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded												1 1				
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded											-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded														-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-		-	-		
											1					

DC27 - Umkhanyakude

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service.		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Overter	2nd Outston	2nd Quarter	2nd Owenter	3rd Quarter	4th Quarter	4th Quarter	Cumman of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2019/20 as per	variation	Reason(s) for variation	Remedial action						
												[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
ARTERLY OUTPUTS																
itial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements											-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading											- 1		-	-		
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans														_		
Number of informal settlements upgraded (services provided): In Situ													_	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
ads and storm water:																
KMs of new paved roads to be built													-			
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of roads resurraced/renabilitated/reseased KMs of storm water drainage installed in addition to current ones													-			
kwis or storm water dramage installed in addition to current ones														-		
insport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed														_		
cess to Services:																
Namber of additional water service points to be installed for informal settlement dwellers within a 200r																
Number of additional water service points to be installed for informal settlement dwellers within a 200r radius	n										-		-	-		
Number of additional households to be provided with water connections											-		-	-		
<u>ewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											_					
Number of additional households to be provided with sewer connections											-		-	-		
iolid Waste Management Number of additional households provided with access to weekly refuse removal											_					
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service																
<u>lectricity</u>							l		l					1		
Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed											-		-	-	1	
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed													-	-		
ocio-Economic Amenities							l		l					1		
Number of community halls to be developed / upgraded													-	_	1	
Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded											-		-	-	1	
Number of clinics to be developed / upgraded													-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community suimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											1		-			
Number of nuseums / theatres and art galleries to be developed / upgraded															1	
Number of museums / theatres and art gallenes to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded											-		_	_		
Number of fire safety and emergency facilities to be developed / upgraded											-			-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and													-			
other municipal programmes															1	
	1	1	1		1		1		l .		1		l .	1	1	l .

KZN281 - Mfolozi

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service.		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

KZN281 - Mfolozi QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6			,	10		[4+6+8+10] 12	13	[13-12]		
QUARTERLY OUTPUTS	1	2	3	•	5		7	8	,	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (lovanhigh establishment completed) Number of aveiling units developed per hectare Percentage demity reduction in total informal settlements Number of mouthly reduction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading plans Number of informal settlements targeted for upgrading plans Number of informal settlements targeted for upgrading plans Number of informal settlements targeted for upgrading power Number of informal settlements targeted for formalisation (pervices provided): Relocated Number of informal settlements targeted for formalisation (pervices provided): Relocated Number of sittle serviced Number of sittle deeds transferred to eligible beneficiaries											-					
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resulted.or/shallisited/ersealed KMs of roads resulted.or/shallisited/ersealed KMs of storm water drainage installed in addition to current ones											-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed													-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200n radius Number of additional households to be provided with water connections	1										-		-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		- 1	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service													-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mars lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-		-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded														_		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of inities to be developed / upgraded Number of inities to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed													÷ ÷	÷ ÷ ÷		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and ragilaries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abstrations to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency racialities to be developed / upgraded											-		-	-		
Local Economic Development and Job Creation: Number of additional Jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-		-	-		

KZN282 - uMhlathuze

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Household:
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	35434	Household:
Number of households living in informal areas with access to basic electricity		Household:
Number of households in formal areas receiving water services	105910	Household:
Number of households living in informal areas receiving water services	4593	Household:
Number of households in formal areas receiving sewerage services	43068	Household:
Number of households living in informal areas receiving sewerage services	46376	Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)	43278	Household:
Number of households living in informal areas with access to refuse removal	33772	Household:

KZN282 - uMhlathuze																
QUARTERLY PERFORMANCE REPORTS - 2018/19																1
Programme / Subprogramme / Performance Measures	Backlog as at beginning of		1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP	2019/20	as per									
													Annual			
	1	2	3	_	5	6	7	-		10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS	_	_	_		_				_	-						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											_					
Number of hectares of land procured and suitable for Brownfield development											-		_			
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans											- 1					
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries		320	80	40							80	40	-	(40)		
Roads and storm water:																
KMs of new payed roads to be built		4	1	3							1	3	-	(3)		
KMs of new gravelled roads to be built			_								-		_	-		
KMs of roads resurfaced/rehabilitated/resealed		6									-		-	-		
KMs of storm water drainage installed in addition to current ones											-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed		3	1	3							1	3	-	(3)		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200r											_					
radius																
Number of additional households to be provided with water connections	4 593	1 000	200	58							200	58	-	(58)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections	21 059	1 800	50								50		-			
·																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		2 000	200	198							200 5	198	-	(198)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	33 475	32 436	30 636	30 634							30 636	30 634		(30 634)		
Number of Households Hving III million areas with solid waste removal service	33473	31 430	30 030	30 034										(30 034)		
Electricity																
Number of additional households living in formal areas provided with electricity connections		80	20	15							20	15	-	(15)		
Number of additional high mast lights installed		558		494							-	494	-	(494)		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		558		494								-		(494)		
rumber of additional street igns installed																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		3	-	-							-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		7	-	-									-	-		
Number of parks / leisure racilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		_			
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		4											-	-		
Number of illoraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded		2									-					
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded											-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
Local Economic Development and Job Creation:													1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		705	100	381							100	381	-	(381)		
other municipal programmes																
	1	1			1		1		1		1		1			

KZN284 - uMlalazi

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Togomine / Supply unine / Friedmante messares	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual	Variation	neason(s) to variation	nemedia decon								
												[4+6+8+10]		[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-					
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements													-	-		
Number of informal settlements targeted for upgrading											-					
Number of households living in informal settlements targeted for upgrading											-			-		
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced											-			-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
ads and storm water:																
KMs of new paved roads to be built													-			
KMs of new paveled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones											-		-	-		
ansport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed														-		
Number of new bus/taxi stops to be constructed											-			-		
ccess to Services:																
Vater																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	m										-		-	-		
radius Number of additional households to be provided with water connections											_					
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service													-	-		
Number of nouseholds living in informal areas with solid waste removal service											-		-	-		
<u>lectricity</u>																
Number of additional households living in formal areas provided with electricity connections											-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity											1			-		
Number of additional street lights installed											-			-		
											1					
ocio-Economic Amenities											l					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded											-					
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded											-			-		
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded													-	*		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of addattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
and Francisco Providence and take Complete																
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes																

KZN285 - Mthonjaneni

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2019/20 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for	2019/20 as per									
											[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-			
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements														-		
Number of informal settlements targeted for upgrading														-		
Number of households living in informal settlements targeted for upgrading													-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced													_	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
ds and storm water:																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built													_	-		
KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones											-		-	-		
rsport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed														- 1		
Number of new bus/taxi stops to be constructed											-		-	-		
ess to Services:																
later and a second a second and																
Number of additional water service points to be installed for informal settlement dwellers within a 200rd	n										-		-	-		
radius Number of additional households to be provided with water connections														-		
werage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-			-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections											-		-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service													-	-		
Number of nouserous living in informal areas with solid waste removal service																
<u>ectricity</u>																
Number of additional households living in formal areas provided with electricity connections											-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed											-		-	-		
ocio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded													-	-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											1		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / apgraded											-			-		
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
cal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes											I					

KZN286 - Nkandla

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

KZN286 - Nkandla QUARTERLY PERFORMANCE REPORTS - 2018/19																
QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Ownster	2nd Outstan	2nd Quarter	2nd Owenton	3rd Quarter	4th Quarter	4th Quarter	Summan of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Weasures	beginning of	2019/20 as	Planned	Actual	output for	variation	Reason(s) for Variation	Kelliediai action								
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP	1	as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per			
													Annual			
	1	,	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											_					
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ											-					
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:	1	1			l		l		l							
KMs of new paved roads to be built																
KMs of new gravelled roads to be built													-	-		
KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones											-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											-		-	-		
Number of new bus/taxx stops to be constructed											-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200r radius	n e										-		-	-		
Number of additional households to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-		-			
Number of additional high mast lights installed											-		-	-		
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed											-		-	-		
Socio-Economic Amenities	1	1			l		l		l							
Number of community halls to be developed / upgraded													-	-		
Number of sports fields and stadia to be developed / upgraded											-		-	-		
Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of cemetries to be developed / upgraded													-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded											1		-			
Number of fire safety and emergency facilities to be developed / upgraded											-					
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes													-	-		
outer intuiticipal programmes																
	1	1				1	l .	1	l .		i .	1				

DC28 - King Cetshwayo

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

DC28 - King Cetshwayo																
QUARTERLY PERFORMANCE REPORTS - 2018/19																T
Programme / Subprogramme / Performance Measures	Backlog as at beginning of		1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
	, .	SDBIP	as per SDBIP		as per SDBIP	2019/20	as per									
													Annual			
	1	,		-		6				10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	4	,	_	,				,	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)											-					
Number of dwelling units developed per hectare											-	-				
Percentage density reduction in total informal settlements											-	-	-			
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated											-					
Number of households living in informal backyard rental agreement											-	-	-			
Number of sites serviced											-	-	-			
Number of Title deeds transferred to eligible beneficiaries											-	-	-			
Roads and storm water:		1			1											
KMs of new paved roads to be built													-			
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed																
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r																
radius																
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-					
·																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded																
Number of households living in informal areas with solid waste removal service											-					
Electricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed												-	-	- 1		
									-		1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded											-					
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-			
Number of cemetries to be developed / upgraded											-	-	-	-		
Number of abbattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
realities of the safety and emergency racilities to be developed / upgraded											1			-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-	-	-	-		
other municipal programmes											1					
		L									1					1

KZN291 - Mandeni

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2019/20 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for	2019/20 as per									
											[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare											-		- 1			
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading													-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-		-			
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement													-	-		
Number of sites serviced											-		-			
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
oads and storm water:																
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											-					
AND OF STORM WILLT GENERAL INSURED IN BURNON TO CONTENT ONES																
ransport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed													1			
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	n										-		-	-		
radius Number of additional households to be provided with water connections											_					
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											_					
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-		-			
Number of additional high mast lights installed											-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-	1				
Number of additional street lights installed																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											-	1		-		
Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed														1		
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded											-		-	-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
														1		
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and													-			
other municipal programmes																
											1			l		

KZN292 - KwaDukuza

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households
· · · · · · · · · · · · · · · · · · ·		

KZN292 - KwaDukuza																
QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter			2nd Quarter	3rd Quarter			4th Quarter		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the	Planned output	Actual	Planned output	Actual	Planned output	Actual	Planned output	Actual	Planned output	Actual output for	output for 2019/20			
	2015/20	SDBIP	as per SDBIP	output	as per SDBIP		as per SDBIP		as per SDBIP	output		2019/20	as per			
		30011	as per soon		us per soon		us per soon		us per soon		us per soon	2013/20	Annual			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development											_					
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare											-		_	-		
Percentage density reduction in total informal settlements											-		_	-		
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-	1	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	1	-	-		
Roads and storm water:							1									
KMs of new payed roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built											1			1		
KMs of roads resurfaced/rehabilitated/resealed											1					
KMs of storm water drainage installed in addition to current ones																
kwis or storin water dramage installed in addition to current ones																
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed											1			-		
Number of new bus/taxi stops to be constructed											_					
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200	n										-		-	-		
radius Number of additional households to be provided with water connections											_			-		
•																
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections											-		_	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service											-		-			
2.00																
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed											1 .					
Number of additional households provided with access to Free Basic Electricity											-			_		
Number of additional street lights installed													_			
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded											-		-	-		
Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											1	1	-			
Number of community swimming pools to be developed / upgraded											-		_			
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded											-		-	-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded											-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
Local Economic Development and Job Creation:							1									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											1 .					
other municipal programmes																

KZN293 - Ndwedwe

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Household:
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Household:
Number of households living in informal areas with access to basic electricity		Household:
Number of households in formal areas receiving water services		Household:
Number of households living in informal areas receiving water services		Household:
Number of households in formal areas receiving sewerage services		Household:
Number of households living in informal areas receiving sewerage services		Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household:
Number of households living in informal areas with access to refuse removal		Household:

KZN293 - Ndwedwe																
QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2019/20 as per	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]		Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procedined flownship establishment completed) Number of dwelling units developed per hectare Percentage density reduction in 10tal informal settlements Number of informal settlements targeted for upgrading Number of honovabols living in informal settlements targeted for upgrading												-		-		
Number of Informal settlements targeted for upgrading with upgrading plans Number of Informal settlements sugraded femeire, promotel; in Situ Number of Informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of altes serviced Number of altes serviced settlements of the serviced serviced Number of altes serviced Number of altes deeds transferred to eligible beneficiaries Number of altes of the serviced Number of altes of the serviced serviced Number of altes of the serviced serviced Number of altes of the serviced Number of the serviced											- - - - -	-	- - - - -	-		
NAMS of new gravellet roads to be built NAMS of new gravellet roads to be built NAMS of new gravellet roads to be built NAMS of roads resurfaced (reballbatted fessabled NAMS of storm water drainage installed in addition to current ones											-		- - - -	-		
Transport: KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi rains to be constructed Number of new bus fixat stops to be constructed Number of new bus fixat stops to be constructed											:	-	•	-		
Access to Services:													-			
Water Number of additional water service points to be installed for informal settlement dwellers within a 200r radius Number of additional households to be provided with water connections											-	-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management Number of additional bouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											: : :	-				
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mass lights installed Number of additional high mass lights installed Number of additional formal plant installed Number of additional street light installed											- - - -		- - -	-		
Socio-Economic Amendilles Number of community halis to be developed / upgraded Number of sports fields and stadés to be developed / upgraded Number of sports fields and stadés to be developed / upgraded Number of chinics to be developed / upgraded											- - - -	-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of measurem / febretars and art galeries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abstation to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded											- - - - -		-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-			-		

KZN294 - Maphumulo

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter			2nd Quarter		3rd Quarter		4th Quarter		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for 2019/20	output for 2019/20 as per											
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-	1		-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading													1	-		
Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated											1		1			
Number of households living in informal backyard rental agreement													-			
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
KMs of new paved roads to be built													-	-		
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											- 1					
kwis or storm water oralinage installed in addition to correct ones																
Transport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed													-	-		
											-					
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200n	n												-			
radius Number of additional households to be provided with water connections																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service														- 1		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed											- 1					
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed											-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-		-			
Number of sports fields and stadia to be developed / upgraded											-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded											- 1					
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of chicateis to be developed / upgraded											1		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes																
		1					1				1			l	I	

DC29 - iLembe

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		1
service and solid waste removal service		Sites
Number of households living in informal settlements		Household:
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Household:
Number of households living in informal areas with access to basic electricity		Household:
Number of households in formal areas receiving water services		Household:
Number of households living in informal areas receiving water services		Household:
Number of households in formal areas receiving sewerage services		Household:
Number of households living in informal areas receiving sewerage services		Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household:
Number of households living in informal areas with access to refuse removal		Household:

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	B	×	1st Quarter		2-10	2nd Quarter	2-10	3rd Quarter	4th Quarter					Variation	B (-) ((-))	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	Planned output as per SDBIP	1st Quarter Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per	Variation	Reason(s) for variation	Remedial action
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	1	
ARTERLY OUTPUTS																
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed)											-			-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading											-			-		
Number of households living in informal settlements targeted for upgrading											-			-		
Number of informal settlements targeted for upgrading with upgrading plans											-			-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated											- 1			-		
Number of households living in informal backyard rental agreement														-		
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries																
•																
ads and storm water:							l		l					1		
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed											-			-		
KMs of storm water drainage installed in addition to current ones											-		-	-		
nsport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
cess to Services:																
Vater																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	n										-			-		
radius																
Number of additional households to be provided with water connections											-		-	-		
iewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-			-		
Number of additional households to be provided with sewer connections														_		
number of additional node involves to be provided with sever connections																
olid Waste Management																
Number of additional households provided with access to weekly refuse removal											-			-		
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
to and the																
<u>Electricity</u> Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity											-			_		
Number of additional street lights installed											-		-	-		
														1		
ocio-Economic Amenities											1					
Number of community halls to be developed / upgraded													-			
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded													-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
														1		
Number of community swimming pools to be developed / upgraded											-		-	-	1	
Number of libraries to be developed / upgradeddeveloped											-		-	-	1	
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded													-			
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded															1	
Number of fire safety and emergency facilities to be developed / upgraded												-	-			
ocal Economic Development and Job Creation:	1						1		1					1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes															1	
	1	1	1		1						1			l	I .	I

KZN433 - Greater Kokstad

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	14250	
Number of households living in informal settlements	2500	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares of land already acquired and suitable for numan settlements development	40	
Number of households in formal areas with access to basic electricity	14250	Households
Number of households living in informal areas with access to basic electricity	950	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	10730	
Number of households living in informal areas with access to refuse removal	2500	Households

KZN433 - Greater Kokstad OUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Toront for	1st Quarter	1st Overter	2nd Quarter	2nd Overton	2 and Occasions	3rd Quarter	4th Quarter	4th Quarter	Cmanani of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance weasures		2019/20 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	Variation	Reason(s) for variation	Kelliediai action
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP	•	as per SDBIP		as per SDBIP	2019/20	as per			
													Annual			
	1	2	3		5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS		•		<u> </u>	,	_							.,	.,		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	22	22														
Number of nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	- 22	- 22									1					
Number of hectares of land proclaimed (township establishment completed)	22	22												_		
Number of dwelling units developed per hectare	-	-									-		-	-		
Percentage density reduction in total informal settlements		-									-	-		-		
Number of informal settlements targeted for upgrading	6	6	6								6		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	300	300									-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	2	2											-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement		-									-			-		
Number of sites serviced	-	-									-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	30	120	30	30							30	30		(30)		
Roads and storm water:																
KMs of new payed roads to be built	21						1									
KMs of new gravelled roads to be built	- 21	4														
KMs of roads resurfaced/rehabilitated/resealed	14	3														
KMs of storm water drainage installed in addition to current ones	13		-	-												
Transport:																
KMs of new pedestrian walkways to be constructed	14	-	-	-							-		-	-		
Number of new bus terminals or taxi ranks to be constructed											-			-		
Number of new bus/taxi stops to be constructed	15	-	-	-							-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	n										-		-	-		
radius Number of additional households to be provided with water connections														-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-										_		
Number of waste minimisation projects initiated/ upgraded	1	1	1	1							1	1	-	(1)		
Number of households living in informal areas with solid waste removal service	2 500	-	-	-							-		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections		120	30	- 11							30	11		(11)		
Number of additional high mast lights installed	4	120	- 30	- 11							-	-		(11)	1	
Number of additional households provided with access to Free Basic Electricity		-	-	-							-			-		
Number of additional street lights installed	50	-	-	-							-	-	-	-		
1																
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded											-	-		-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemetries to be developed / upgraded											-		-	-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	695	695	-	400							-	400	-	(400)	1	
other municipal programmes																
L																

KZN434 - Ubuhlebezwe

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements	2354	Households
Number of hectares of land already acquired and suitable for human settlements development	114	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	895	Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]		-	[13-12]		
ERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Development and the Built Environment:																
mber of hectares of land procured and suitable for Greenfields development mber of hectares of land procured and suitable for Brownfield development			-	-							-		-	-		
mber of hectares of land proclaimed (township establishment completed)																
mber of dwelling units developed per hectare											_					
centage density reduction in total informal settlements			_								-		_			
mber of informal settlements targeted for upgrading			4	4							4	4		(4)		
mber of households living in informal settlements targeted for upgrading			2 140	2 140							2 140	2 140	-	(2 140)		
mber of informal settlements targeted for upgrading with upgrading plans			-								-		-			
mber of informal settlements upgraded (services provided): In Situ			-								-		-	-		
mber of informal settlements targeted for formalisation (services provided): Relocated			-	-							-		-	-		
mber of households living in informal backyard rental agreement			214	214							214	214	-	(214)		
mber of sites serviced											-	-	-	-		
mber of Title deeds transferred to eligible beneficiaries											-	-	-	-		
and storm water:																
s of new paved roads to be built		1	1	1							1	1	-	(1)		
s of new gravelled roads to be built		10 400		1 99							-	1 99	-	(1)		
s of roads resurfaced/rehabilitated/resealed		400	40	99							40	99		(99)		
s of storm water drainage installed in addition to current ones		1		1							-	1	-	(1)		
ort:																
																
s of new pedestrian walkways to be constructed				400							-	400	-	(400)		
mber of new bus terminals or taxi ranks to be constructed mber of new bus/taxi stops to be constructed	-	-	-	-							-		-	-		
mber of new bus/taxi stops to be constructed	-	-	-								-		-	-		
to Services:																
mber of additional water service points to be installed for informal settlement dwellers within a 200	n										-		-	-		
ius mber of additional households to be provided with water connections																
mber of additional nouseholds to be provided with water connections											-		-	-		
rage																
mber of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
mber of additional households to be provided with sewer connections																
nuel of additional nodseriolds to be provided with sewer connections													-			
Waste Management																
mber of additional households provided with access to weekly refuse removal		1 035	895	895							895	895	-	(895)		
mber of waste minimisation projects initiated/ upgraded	-	1	1	1							1	1	-	(1)		
mber of households living in informal areas with solid waste removal service											-	-	-	-		
icity																
mber of additional households living in formal areas provided with electricity connections		833	-	256							-	256	-	(256)		
mber of additional high mast lights installed		-	-	-							-		-	-		
mber of additional households provided with access to Free Basic Electricity											-		-	-		
mber of additional street lights installed	-	-	-	-							-		-	-		
Economic Amenities																
umber of community halls to be developed / upgraded umber of sports fields and stadia to be developed / upgraded		1	1	-									-			
umber of parks / leisure facilities to be developed / upgraded											-					
umber of clinics to be developed / upgraded	_	_	_								-		_			
umber of pre-schools / early childhood development centres to be developed / upgraded developed	_	_	-								-		_			
umber of community swimming pools to be developed / upgraded	-	-	-	-							-		-	-		
umber of libraries to be developed / upgradeddeveloped	1			-							-		-	-		
umber of museums / theatres and art galleries to be developed / upgraded											-		-	-		
umber of cemetries to be developed / upgraded	1										-		-	-		
umber of abbattoirs to be developed / upgraded											-		-	-		
umber of markets to be developed / upgraded													-	(1)		
												1	-			
umber of fire safety and emergency facilities to be developed / upgraded	1													` 1	J	
umber of fire safety and emergency facilities to be developed / upgraded	1															
		60	60	68							60	68	-	(68)		

KZN435 - Umzimkhulu

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	34051	
Number of households living in informal settlements	709	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares of land already acquired and suitable for numan settlements development	14668	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	32110	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Hamber of Househous at Tolling areas with Kerb side Fellowing Services (office a week)	5842	
Number of households living in informal areas with access to refuse removal	331	Households

KZN435 - Umzimkhulu																
QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter			2nd Quarter	3rd Quarter			4th Quarter		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the	Planned output	Actual	Planned output	Actual	Planned output	Actual	Planned	Actual	Planned output	Actual output for	output for 2019/20			
	2019/20	SDBIP	as per SDBIP	output	as per SDBIP		as per SDBIP		as per SDBIP	output	as per SDBIP		2019/20 as per			
		SUBIF	as per subir		as per soon		as per sooir		as per sooir		as per subir	2015/20	Annual			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7		9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	10	10	10	20							10	20		(20)		
Number of hectares of land procured and suitable for Brownfield development	5	5	10	10							10	10		(10)		
Number of hectares of land proclaimed (township establishment completed)	5	5	-	-										- (10)		
Number of dwelling units developed per hectare	50	50	_								-			-		
Percentage density reduction in total informal settlements											-			-		
Number of informal settlements targeted for upgrading	2	2	2	1							2	1	-	(1)		
Number of households living in informal settlements targeted for upgrading	709	709	709	709							709	709	-	(709)		
Number of informal settlements targeted for upgrading with upgrading plans	2	2	2	2							2	2	-	(2)		
Number of informal settlements upgraded (services provided): In Situ	2	2									-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	2	2									-		-	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced	100	100	-	-							- 21	21	-			
Number of Title deeds transferred to eligible beneficiaries	1 420	1 420	21	21							21	21	-	(21)		
Roads and storm water:																
KMs of new payed roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built		2											-	-		
KMs of roads resurfaced/rehabilitated/resealed		10											-	-		
KMs of storm water drainage installed in addition to current ones		10														
kwis or storin water dramage installed in addition to current ones													-			
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed		2											-	-		
Number of new bus/taxi stops to be constructed											_					
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r radius.	9												-	-		
Number of additional households to be provided with water connections																
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-			
Number of additional households to be provided with sewer connections											-			-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											331	331	-			
Number of households living in informal areas with solid waste removal service		331	331	331							331	331	-	(331)		
Electricity																
Number of additional households living in formal areas provided with electricity connections											_					
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed											-		-	-		
,																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		8	2	1							2	1	-	(1)		
Number of sports fields and stadia to be developed / upgraded		4									-		-	-		
Number of parks / leisure facilities to be developed / upgraded													-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											1		-			
Number of pre-schools / early childhood development centres to be developed / apgraded developed														-		
Number of community swimming pools to be developed / upgraded											-			-		
Number of libraries to be developed / upgradeddeveloped		4	1	1							1	1	-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded											-		-	-		
Number of abbattoirs to be developed / upgraded													-	-		
Number of markets to be developed / upgraded													-			
Number of fire safety and emergency facilities to be developed / upgraded													-			
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		708	125	264							125	264	-	(264)		
other municipal programmes																
											1					I

KZN436 - Dr Nkosazana Dlamini Zuma

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		1
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare											-		- 1			
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											-	1				
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
ads and storm water:																
KMs of new paved roads to be built	6	6	-	-							-		-			
KMs of new gravelled roads to be built	6	6	-	-							-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	45	45	-	-							-		-	-		
kwis or storm water dramage installed in addition to current ones														-		
insport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	1	1	-	-							-		-	-		
	-										-					
cess to Services: Vater																
Number of additional water service points to be installed for informal settlement dwellers within a 200	n										-		-	-		
radius Number of additional households to be provided with water connections																
<u>ewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-					
Number of additional households to be provided with sewer connections											-		-			
olid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded													1	-		
Number of households living in informal areas with solid waste removal service											-		-			
Ilectricity Number of additional households living in formal areas provided with electricity connections		465														
Number of additional high mast lights installed	_	-	-	-							-		-	-		
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed	-	-	-	-							-		-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-	2	-	-							-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	1	-	-							-		-	-		
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	1	-	-							-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded		1										1 1				
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded	-	-	-	-							-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	1									-		-	-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	127	160	-	-							-		-	-		
outer manager programmes											l					

DC43 - Harry Gwala

	Current	1
	status	ì
Number of sites currently serviced with electricity, water (house connection), sewerage removal		ì
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	4395	Households
Number of households living in informal areas receiving water services	83197	Households
Number of households in formal areas receiving sewerage services	26855	Households
Number of households living in informal areas receiving sewerage services	103853	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	2019/20 as	Planned	Actual	Planned	2nd Quarter Actual	Planned	Actual	Planned	Actual	Planned	Actual	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
	2019/20	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2019/20	2019/20 as per Annual			
	1	2	3		5	6	,		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
JARTERLY OUTPUTS	•	-	3		,		,		,	10			13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-		- 1	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading											-		1	- 1		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated											- 1		-	-		
Number of households living in informal backyard rental agreement																
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
ads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones																
ansport:																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											-		1			
cess to Services:																
Nater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	41 961	-		-							-	-	-	-		
radius Number of additional households to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	24 066	700		1 669							-	1 669	-	(1 669)		
Number of additional households to be provided with sewer connections	1 462	_									_					
·																
iolid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded											-		- 1	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-		-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-		-	-		
Number of additional screening its installed													-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											- 1		-	-		
Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded												1 1		-		
Number of abbattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes											l					I