Summary - KwaZulu-Natal

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	336477	
Number of households living in informal settlements	53426	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	1348390	
Number of households in formal areas with access to basic electricity	454387	Households
Number of households living in informal areas with access to basic electricity	135865	Households
Number of households in formal areas receiving water services	297055	Households
Number of households living in informal areas receiving water services	211370	Households
Number of households in formal areas receiving sewerage services	249968	Households
Number of households living in informal areas receiving sewerage services	339838	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	299224	
Number of households living in informal areas with access to refuse removal	121858	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20									,				,			
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	output	output	output	output	output	output for	2019/20			
	,	SDBIP	as per SDBIP		as per SDBIP	2019/20	as per									
													Annual			
													Report			
	1	2	3	4	5	6	7	8	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	32	1 326 202	10	20						_	10	20		(20)		
Number of hectares of land procured and suitable for Brownfield development	5	163 890	10	10		_			_		10	10	_	(10)		
Number of hectares of land proclaimed (township establishment completed)	267	67			40	40	-	-	-		40	40	-	(40)		
Number of dwelling units developed per hectare	1 180	530	120	144			-				120	144	-	(144)		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-			
Number of informal settlements targeted for upgrading	1 140	500	132	149	-	-	-	-	-	-	132	149	-	(149)		
Number of households living in informal settlements targeted for upgrading	4 839	21 939	2 849	2 849	-	-	-	-	-	-	2 849	2 849	-	(2 849)		
Number of informal settlements targeted for upgrading with upgrading plans	7	6	2	2	7	-	-	-	-	-	2	2	-	(2)		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	936	936	-	-	-		-	-	-		[]		-	-		
Number of households living in informal backyard rental agreement	1 250		214	214							214	214		(214)		
Number of sites serviced	100	105	-	-							-			- ()		
Number of Title deeds transferred to eligible beneficiaries	5 251	3 168	999	378	1 116	342	818	39			2 933	759	-	(759)		
Roads and storm water:		1]		
KMs of new paved roads to be built	27	36	8	4	16	6	10	10	-	-	34	20	-	(20)		
KMs of new gravelled roads to be built	500 671	73 090	23 020	25 444	20 029	21 925	16 021	19 515	-	-	59 070 31 482	66 884 1 433	-	(66 884)		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	261 45	12 452 385	10 385 71	818 71	10 553 21	615 20	10 544 151	-	-		31 482	1433	-	(1 433)		
KMS or Storm Water drainage installed in addition to current ones	45	383	/1	/1	21	20	151	-	-	-		,,,	-	(91)		
Transport:																
		_									2	403				
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	14	,	1	403	1		-	-	-	-	1	403	-	(403)		
Number of new bus/taxi stops to be constructed	15	43	10	10	25	25					35	35		(35)		
														(,		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m	45 290															
radius	43 250												-			
Number of additional households to be provided with water connections	89 813	6 150	210	158	492	196	100	53	-	-	802	407	-	(407)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	26 437	1 432	-	1 669	243	-	-		-	-	243	1 669	_	(1 669)		
Number of additional households to be provided with sewer connections	137 172	4 506	300	8	902	245	-	-	-	-	1 202	253	-	(253)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	5 000	41 198	39 086	39 053	38 791	39 428	35 766	30 838	-	-	113 643	109 319	_	(109 319)		
Number of waste minimisation projects initiated/ upgraded	1	66	34	46	35	51	8	8	-		77	105	-	(105)		
Number of households living in informal areas with solid waste removal service	36 075	99 866	68 742	68 740	69 982	70 712	74 295	53 347	-	-	213 019	192 799	-	(192 799)		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	6 729 14	5 674 70	460	472	375 38	459	1 364	3 038	-	-	2 199 77	3 969	-	(3 969)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	14	70 56 516	25 993	25 752	24 305	24 074	36 18 540	18 494			68 838	68 320		(1) (68 320)		
Number of additional nouserolds provided with access to Free Basic Electricity Number of additional street lights installed	607	907	23 593	23 /52	102	10	18 540	18 494			204	72		(08 320)		
an wat officer continues	007	307			-02	- 10	200	- 02						()		
Socio-Economic Amenities									1				1			
Number of community halls to be developed / upgraded	25		4	3	12	7	2	1	-		18	11	-	(11)		
Number of sports fields and stadia to be developed / upgraded	31	81	48	48	54	48	50	50	-	-	152	146 43	-	(146)		
Number of parks / leisure facilities to be developed / upgraded	47	21	15	13	13	14	17 158	16 89	-		45 174	43 105	-	(43)		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	16	8	8	8	8	158	89			5	3		(105)		
		10			-		3	- 3				-		(3)		
Number of community swimming pools to be developed / upgraded	6	4	4	4	4	4	11	11	-		19	19	-	(19)		
Number of libraries to be developed / upgradeddeveloped	2	2 155	9	9	9	8	-	-	-	-	18	17	-	(17)		
Number of museums / theatres and art galleries to be developed / upgraded	-	6	6	6	6	6	-	-	-	-	12	12	-	(12)		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	7	8	1	1	1	1.	5	5	-		10	10	-	(6) (10)		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded		2	215	215	150	214	150	214			515	643		(643)		
Number of fire safety and emergency facilities to be developed / upgraded		1	- 13	- 113	1	- 14	- 230	214			1			- (043)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	3 196	6 628	2 316	3 468	1 703	2 517	1 236	1 900	-	-	5 255	7 885	-	(7 885)		
other municipal programmes																
	1	1					1				1					

	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	Y PERFORMANCE REPORTS - 201	9/20
----------	-----------------------------	------

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
riogianne / suupiogianne / renormance measures	beginning of 2019/20		Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual	variation	reason(s) tot variation	Kemediai actio						
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]		13	[13-12] 14		
UARTERLY OUTPUTS		-	,	-	,	•	,	•	,	10	11	12	15	14		
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														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 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		
pads 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													-	- 1		
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														-		
ccess to Services:																
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											-		-	-		
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 1		
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																
<u> </u>											1					
Electricity																
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 Number of community halfs to be developed / unwaded																
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													-			
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		

KZN212 - Umdoni

	Current	Ī
	status	ļ.
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	2368	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
	- 0	
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)	11 013	Households
Number of households living in informal areas with access to refuse removal	2368	Households

Programme / Subprogramme / Performance Measures	beginning of 2019/20	Target for 2019/20 as per the	1st Quarter Planned output	Actual output	Planned output	2nd Quarter Actual output	Planned output	3rd Quarter Actual output	4th Quarter Planned output	4th Quarter Actual output	Planned output	Summary of Actual output for	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
	2013/20	SDBIP	as per SDBIP	оверис	as per SDBIP	output	as per SDBIP	оцри	as per SDBIP	output	as per SDBIP		as per Annual			
											[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
PARTERLY 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 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											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built													-	-		
KMs of roads resurfaced/rehabilitated/resealed							1				1					
KMs of storm water drainage 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:																
<u>Vater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-		-	-		
radius Number of additional households to be provided with water connections											-		_	-		
ewerage 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	1			1	1	-	(1)		
Number of households living in informal areas with solid waste removal service							2 368	2 368			2 368	2 368	-	(2 368)		
1.11																
lectricity Number of additional households living in formal areas provided with electricity connections							250	2 192			250	2 192	-	(2 192)		
Number of additional high mast lights installed													-	1 - 1		
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													-	-		
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											-			-		
]					1
ocal Economic Development and Job Creation:							88	198			88	198		(198)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																

KZN213 - Umzumbe

	Current	T
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ī
service and solid waste removal service		Sites
Number of households living in informal settlements	287	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 - 2019/20																
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 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[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 Number of hectares of land proclaimed (township establishmen completed) Number of develing units developed per hectare Percentage density reduction in lotal 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 new gravelled roads to be built KMs of roads resurfaced/rebailstated/resealed KMs of storm water drainage installed in addition to current ones		5 14 3 3										-	- - - -	-		
Transport: KMs of new pedestrian walkways to be constructed																
knis or new peusestrian waikways to be constructed Number of new bus terminals or task ranks to be constructed Number of new bus/taxk 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		200 - -					50	50			50 - -	50	-	(50) - -		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		1 381					834				834 - 7 401	834 - 7 401		(834)		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		39 600					7 401	7 401			7 401	7 401	-	(7 401)		
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		2 6					2	2			2	. 2		(2)		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed		10					3	3				3	-	(3)		
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												-	-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes							61	61			61	61	-	(61)		

KZN214 - uMuziwabantu

	Current	Ĩ
	status	1
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	Toront f	1st Quarter	1et Ouget	2nd Ouart	2nd Ouget	3rd Quarter	2nd Ouart	4th Ougst	4th Quarter	Cummon and	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	backing as at beginning of	2019/20 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	variation	Reason(s) for variation	Kemediai 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 Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
JARTERLY OUTPUTS latial 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	40				40	40					- 40	- 40	-	(40)		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	1 130	480	120	144	40	40					120	144	-	(40)		
Percentage density reduction in total informal settlements	1 130	480	120	144										(144)		
Number of informal settlements targeted for upgrading	1 130	480	120	144							120	144		(144)		
Number of households living in informal settlements targeted for upgrading	1150	400	110	144										(244)		
Number of informal settlements targeted for upgrading with upgrading plans														- 1		
Number of informal settlements upgraded (services provided): In Situ											-	-		- 1		
Number of informal settlements targeted for formalisation (services provided): Relocated	932	932												- 1		
Number of households living in informal backyard rental agreement											-	-		- 1		
Number of sites serviced														-		
Number of Title deeds transferred to eligible beneficiaries	1 165				143						143		-	-		
ads and storm water:														1 1		
KMs of new paved roads to be built											-	-	-	1 1		
KMs of new gravelled roads to be built						70					-	70		(70)		
KMs of roads resurfaced/rehabilitated/resealed						1					-	1		(1)		
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:																
<u>Water</u>																
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														- 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																
														1		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal						13					-	13	-	(13)		
Number of waste minimisation projects initiated/ upgraded						1					-	1	-	(1)		
Number of households living in informal areas with solid waste removal service													-	-		
en																
Electricity Number of additional households living in formal areas provided with electricity connections						13						43		(13)		
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed						13						13		(13)		
Number of additional households provided with access to Free Basic Electricity						1						7		(7)		
Number of additional induseroids provided with access to Free Basic Electricity Number of additional street lights installed						- '					į.			- (7)		
											1					
iocio-Economic Amenities																
Number of community halls to be developed / upgraded	_					1					-	1	-	(1)		
Number of sports fields and stadia to be developed / upgraded												-	-	-		
Number of parks / leisure facilities to be developed / upgraded						1						1	-	(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						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													-	-		
and Farmania Development and Joh Counting											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														1 1		
											-			1		l .

KZN216 - Ray Nkonyeni

	Current	i
	status	ì
Number of sites currently serviced with electricity, water (house connection), sewerage removal		i
service and solid waste removal service	3000	Sites
Number of households living in informal settlements	3830	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	154	ì
Number of households in formal areas with access to basic electricity	2059	Households
Number of households living in informal areas with access to basic electricity	1757	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	3830	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	1757	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	32000	Households
Number of households living in informal areas with access to refuse removal	3830	Households

1 1 1 3 830	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2019/20	output for 2019/20 as per Annual Report			
1	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP			output	as per SDBIP	2019/20	as per Annual			
- - - - -			4		6			as per sooir				Annual			
- - - - -			4	5	6	7						Report			
- - - - -			-	5	6	7									
- - - - - 1 3 830	- - - -		-					9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
- - - - 1 3 830		-	-												
- - - - 1 3 830	- - - -	-	-												
- - - 1 3 830	-	-		-	-	-	-			-			-		
1 3 830	-	-		-	-	-	-			-		-	-		
1 3 830	- 1		-	-	-	-	-			-		-	-		
1 3 830		-	-		-		- 1						-		
3 830	1														
_	1 250	-		-		-						-	-		
2	2	-		-			-								
2	2	-	-	-		-	-			-			-		
2	2	-	-	-	-	-	-			-			-		
1 250	-	-	-	-		-	-			-		-	-		
-	-	-	-	-	-	-	-					-	-		
2 564	-	-	-	-	-	-	-			-		-	-		
				1											
-	-	-	-	-	-	-	-					-	-		
500 000	73 000	23 000	25 434	20 000	21 845	16 000	19 509			59 000	66 788	-	(66 788)		
-	-	-	-	-	-	-	-			-		-	-		
-	-	-	-	-	-	-	-			-	-	-	-		
-	-	-	-	-		-	-			-		-	-		
-	-	-	-	-		-	-			-		-	-		
-	-	-	-	-	-	-	-			-		-	-		
-	-	-	-	-		-	-			-		-	-		
_		_													
-				-									-		
-	-	-	-	-	-	-	-			-		-	-		
				_	_										
	14	2	2	5	5	,	2			9	9		(9)		
		1 525	1 5 2 5	1 525	1 525	1 525	1 525			4 575	4 575		(4 575)		
	400	-		-	-	-						-	-		
	74														
-	60			-		-	62			-	62		(62)		
	5			2	2	2	1				3		(3)		
	5					2	2			2	2		(2)		
-		-	-	-	-							-	- '		
-	-	-	-	-	-	-	-			-	-	-	-		
										_					
_				-									-		
-		-	-	-	-	-	-					-	-		
-	-	-	-	-	-	-	-			-		-	-		
-	-		-		-	-	-			-	-	-	-		
850	_	-		-	_	_	850			-	850		(850)		
330							330						,,		
	2 564		500000 73000 23000	500000 73000 23000 25434	50000 7300 2300 2544 2000	50000 7300 2300 25434 2000 21845	S00000	\$50000 73000 23000 25434 20000 21845 16000 19500	S00000	\$50000 73000 23000 25434 20000 21845 16000 19599	\$50000 73000 23000 25434 20000 21845 16000 19599 95000 15500	\$50000 73000 22000 25434 20000 21845 16000 19509 99000 46788 1	\$50000 73000 22000 25434 20000 21845 16000 19599 99500 4678	\$50000 73000 23000 25434 20000 21845 16000 19599 59000 46788 (65788)	\$00000 73000 23000 25444 20000 21455 36000 13500

	Current status	Ī
Number of sites currently serviced with electricity, water (house connection), sewerage removal		t
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 - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the	1st Quarter Planned output	1st Quarter Actual output	2nd Quarter Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	4th Quarter Planned output	4th Quarter Actual output	Summary of Planned output	Summary of Actual output for	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
	2013/20	SDBIP	as per SDBIP	συτρώτ	as per SDBIP	output	as per SDBIP	оцрис	as per SDBIP	output	as per SDBIP	2019/20	as per Annual			
											[3+5+7+9]	[4+6+8+10]	Report	[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 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											-		-	-		
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 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 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																
L						1			1							

KZN221 - uMshwathi

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage re-	moval	Ī
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 developed	nent	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 weel	k)	Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the	1st Quarter Planned output	1st Quarter Actual output	2nd Quarter Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	4th Quarter Planned output	4th Quarter Actual output	Summary of Planned output	Summary of Actual output for	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
	2013/20	SDBIP	as per SDBIP	συτρώτ	as per SDBIP	output	as per SDBIP	оцрис	as per SDBIP	output	as per SDBIP	2019/20	as per Annual			
											[3+5+7+9]	[4+6+8+10]	Report	[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 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											-		-	-		
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 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 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																
L						1			1							

KZN222 - uMngeni

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ī
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 - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the	1st Quarter Planned output	1st Quarter Actual output	2nd Quarter Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	4th Quarter Planned output	4th Quarter Actual output	Summary of Planned output	Summary of Actual output for	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
	2013/20	SDBIP	as per SDBIP	συτρώτ	as per SDBIP	output	as per SDBIP	оцрис	as per SDBIP	output	as per SDBIP	2019/20	as per Annual			
											[3+5+7+9]	[4+6+8+10]	Report	[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 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											-		-	-		
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 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 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																
L						1			1							

KZN223 - Mpofana

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ī
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 - 2019/20	1										1-				- 114	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the	Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	Planned output	4th Quarter Actual output	Planned output	Summary of 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		as per SDBIP		as per SDBIP	2019/20	as per Annual			
											[3+5+7+9]	[4+6+8+10]	Report	[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											-		-	- 1		
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 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					
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											ĺ.					
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		
copss 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																
Number of additional nodserious 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																
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													-	-		
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					
outer manuspurprogrammes																

KZN224 - Impendle

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ī
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				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 output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2019/20			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per Annual			
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS stial 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		-	-		
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											-	-	-	-		
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 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 200m																
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														_		
Hambel 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													-	-		
realition of illousenious living in informal areas with solid waste removal service													-	_		
<u>lectridty</u>		1											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 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 parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded											į į					
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 removering / 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												-	-	-		
cal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes																
											1					

KZN225 - Msunduzi

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	164033	Sites
Number of households living in informal settlements	20000	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
number of nectares of land already acquired and sultable for numan settlements development	7144	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	3563	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	58827	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	109840	Households
Number of households living in informal areas with access to refuse removal	10160	Households

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	Ath Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogramme / subprogramme / Performance measures	beginning of	2019/20 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	Variation	Reason(s) for variation	Kelliediai accioli
	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 Report			
											[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 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 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 upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	- 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											-		-	-		
pads 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		15														
KMs of storm water drainage installed in addition to current ones		7	-		-						-		_	-		
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	-	43	10	10	25	25					35	35	-	(35)		
ccess to Services:																
<u>Water</u>																
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	5	40	14					50	19		(19)		
														(==)		
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 dwellers														-		
Number of additional households to be provided with sewer connections		1 200	250	8	500	16					750	24	-	(24)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-		-		-	-								-		
Number of waste minimisation projects initiated/ upgraded	-	5	_	-	_						-		-	-		
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	_	20														
Number of additional households provided with access to Free Basic Electricity		3 000	3 000	3 000	3 000	3 000					6 000	6 000	-	(6 000)		
Number of additional street lights installed	-	-	-								-	-	-	- 1		
					1											
Socio-Economic Amenities Number of community halls to be developed / upgraded		7		-	_	_							_			
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	-	1 000	250	250	250	250					500	500	-	(500)		
other municipal programmes											1			1		I

KZN226 - Mkhambathini

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage remova	1	Ī
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	Y PERFORMANCE REPORTS - 201	9/20
----------	-----------------------------	------

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
riogianne / suupiogianne / renormance measures	beginning of 2019/20		Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual	variation	reason(s) tot variation	Kemediai actio						
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]		13	[13-12] 14		
UARTERLY OUTPUTS		-	,	-	,	•	,	•	,	10	11	12	15	14		
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													-	1		
pads 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													-	- 1		
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														-		
ccess to Services:																
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											-		-	-		
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 1		
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																
<u> </u>											1					
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed													-	1 1		
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 / unwaded																
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													-			
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		

	Current	1
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage remova	1	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	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]		Report	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	14		
IARTERLY 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											-		- 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											-		-	-		
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												1		-		
KMs of storm water drainage 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:																
Vater 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											-		-	-		
ewerage																
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											-		-	-		
<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											-	-	-	-		
Number of additional street lights installed											-	-	-	-		
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 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												1	-	-		
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											-	1	-	-		
ocal Economic Development and Job Creation:		1														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes																

DC22 - uMgungundlovu

	Current	1
	status	ì
Number of sites currently serviced with electricity, water (house connection), sewerage removal		i
service and solid waste removal service	i	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

HIADTERIV	PERFORMANCE	DEDODTE	2010/20

QUARTERLY PERFORMANCE REPORTS - 2019/20																
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		Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	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 sinitable for Brownfield development Number of hectares of land proclamed (township establishment completed) Number of dwelling units developed per hectare Percentage density reduction in lotal informal settlements												-	- - - -			
Number of informal settlements targeted for upgrading Number of households king 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:																
XMs of new paved roads to be built XMs of new gravelled roads to be built XMs of new gravelled roads to be built XMs of roads resurface/e/reballedirated/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 anals 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 or additional number 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 re-schools / early childhood development centres to be developed / upgraded developed 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 / thetres and art galleries to be developed / upgraded												-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of amarkets 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											-	-	-	-		
T .					1		1		1		1					i e

KZN235 - Okhahlamba

	Current	I
	status	L
Number of sites currently serviced with electricity, water (house connection), sewerage removal		ì
service and solid waste removal service	29510	Sites
Number of households living in informal settlements	0	Household:
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of flectales of failu already acquired and suitable for fluman settlements development	0	ì
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	1979	Household:
Number of households living in informal areas receiving sewerage services	0	Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)	0	Household:
Number of households living in informal areas with access to refuse removal	0	Household

UARTERLY PERFORMANCE REPORTS - 2019/20
--

QUARTERLY PERFORMANCE REPORTS - 2019/20																
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		Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	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	-	-	100	-	-	-					-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	-	*	-	-								-	-		
Percentage density reduction in total informal settlements		- 1														
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		1	1									- 1		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-										-		
Number of households living in informal backyard rental agreement	-	-		-	-	-					-		-	-		
Number of sites serviced	*.	- 500	1.0	135	- 1	140					. 250	275	-	-		
Number of Title deeds transferred to eligible beneficiaries	1	500	125	135	125	140					250	2/3	-	(275)		
Roads and storm water:																
KMs of new paved roads to be built	-	1	-	-	-	-					-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	15 16	4	4	4	4					8	8	-	(8)		
KMs of roads resurfaced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones	32	110	20	20	20	20					40	40		(8)		
														, ,		
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 200m			-			_								_		
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	-	1 797	1 825	1 797	1 825	1 797					3 650	3 594	-	(3 594)		
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	159	-	-	-	-	-					-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-	1 969	1 969	1 969	1 969	1 969					3 938	3 938	-	(3 938)		
Number of additional nouseholds provided with access to Free Basic Electricity Number of additional street lights installed		1 909	1 909	1 969	1 909	1 909					-			(3 938)		
· -																
Socio-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		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	-	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	1	1	1	-						1	1	-	(1)		
	-					-							-	-		
Local Economic Development and Job Creation:											600	628				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		300	300	314	300	314					600	628	-	(628)		
1 1 E1 1																

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

UARTERLY PERFORMANCE REPORTS - 2019/20	1						er 3rd Quarter				1-				- 114	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the	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	Summary of Actual output for	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP	2019/20	as per Annual									
											[3+5+7+9]	[4+6+8+10]	Report	[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											-		-	- 1		
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 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					
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											ĺ.					
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		
copss 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																
Number of additional nodserious 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																
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													-	-		
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					
outer manuspurprogrammes																

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)		Households
Number of households living in informal areas with access to refuse removal	5105	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 S 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	output for 2019/20	2019/20 as per									
													Annual Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
JARTERLY 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		-	-			-	-	-			-			-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	200	40														
Number of dwelling units developed per hectare	200	-														
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		-	-		-	-	-	-			- 1		-	-		
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		-	-	-	-	-	-	-			-		-	-	Contrat with service provider expired and	
															council is in the process of appointing a panel of conveyancers.	once the contract is renewed, the mont target will be revised.
Number of Title deeds transferred to eligible beneficiaries	40	40	10	14	10	-	10	-			30	14	-	(14)		
ads and storm water:																
KMs of new paved roads to be built	-	6	6	-	6	-	9	9			21	9	-	(9)		
KMs of new gravelled roads to be built	-	11	11	-	11	-	14	5			36 29 820	5	-	(5)		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	9 940	9 940	-	9 940	-	9 940	-			29 820			-		
kivis or storm water drainage installed in addition to current ones	-	1	1	-	- 1	-	1	-					-			
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:	1					-										
<u>Nater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200 radius	TI										- 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											-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal		30 409	30 409	30 406	30 406	30 406	30 406	30 406			91 221	91 218		(91 218)		
Number of waste minimisation projects initiated/ upgraded	-	25	25	35	25	37	30 400	30 400			50	72	-	(72)		
Number of households living in informal areas with solid waste removal service	-	5 105	5 105		5 105	5 105	5 105	5 105			15 315	15 315	-	(15 315)		
	-	5 105	5 105	5 105	5 105	5 105										
<u>Electricity</u> Number of additional households living in formal areas provided with electricity connections		_														
Number of additional high mast lights installed	-	36	-		36	-	36				72		-			
Number of additional households provided with access to Free Basic Electricity											-		-	-		Contractors to speed up the installat
															Delays caused by time lost due to the	street lights and high mast lights and complete the projects by 30 June 20
															lockdown regulations.	and 31 July 2020.
Number of additional street lights installed	-	-	-		100	-	100	-			200		-	-		
iocio-Economic Amenities																
Number of community halls to be developed / upgraded													-			
Number of sports fields and stadia to be developed / upgraded	-	48	48	48	48	48	48	48			144	144	-	(144)		
Number of parks / leisure facilities to be developed / upgraded	-	15	15	13	13	13	15	14			43	40	-	(40)	Indoor are under renovations	Indoor be removed from the list pe the completion of the renovations
Number of clinics to be developed / upgraded		8	8	8	8	8	8	8			24	24		(24)	Indoor are under renovations	the completion of the renovations
Number of pre-schools / early childhood development centres to be developed / upgraded developed			_		_		_	·			-		-	-		
Number of community swimming pools to be developed / upgraded							7	,			7	7		(7)		
Number of libraries to be developed / upgradeddeveloped		7	7	7	7	7	,				14	14	-	(14)		1
Number of museums / theatres and art galleries to be developed / upgraded	-	6	6	6	6	6					12	12	-	(12)		1
Number of cemetries to be developed / upgraded							5	5			5	5	-	(5)		1
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded		5	5	5	5	5					10	10		(10)		1
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					_		37	42			37	42		(42)		1
other municipal programmes							37	42			- 1			(42)		1
			37		37	51					1					I

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ī
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				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 output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2019/20			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per Annual			
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS stial 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		-	-		
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											-	-	-	-		
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 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 200m																
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														_		
Hambel 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													-	-		
realition of illousenious living in informal areas with solid waste removal service													-	_		
<u>lectridty</u>		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 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 parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded											į į					
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 removering / 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												-	-	-		
cal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes																
											1					

KZN241 - Endumeni

	Current	ſ
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		ĺ
service and solid waste removal service	12011	Sites
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)	12011	Households
Number of households living in informal areas with access to refuse removal	842	Households

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
----------	-----------------------------	------

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	arter Summary of Summa	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance weessures	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	variation	keason(s) for variation	kemediai action						
									L				Report	<u> </u>		
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY 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											-		-	-		
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 apgrading with apgrading plains 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:											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																
Kind of Storm water drainings 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:																
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		775	775	775	775	775	775	775			2 325	2 325	-	(2 325)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	200	-	-	-	-	-	-			-		-	-		
Number of additional high mast lights installed 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		- 2 120	- 2 120	2 120										(2 126)		
was officers continued																
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																
realises of pre-servour carry childrond 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																
Local Economic Development and Job Creation:																
			115	115	115	126	115	87			345	328		(328)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		115	115	115	113	120	113	07			5.0	310	-	(320)	Į.	

KZN242 - Nguthu

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ī
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 - 2019/20	1						er 3rd Quarter				1-				- 114	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the	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	Summary of Actual output for	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP	2019/20	as per Annual									
											[3+5+7+9]	[4+6+8+10]	Report	[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											-		-	- 1		
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 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					
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											ĺ.					
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		
copss 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																
Number of additional nodserious 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																
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													-	-		
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					
outer manuspurprogrammes																

KZN244 - Msinga

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage remova	1	Ī
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 - 2019/20	1		1st Quarter	r 1st Quarter				3rd Quarter			1-				Peacente) for variation	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the	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	Summary of Actual output for	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP	2019/20	as per Annual									
											[3+5+7+9]	[4+6+8+10]	Report	[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											-		-	- 1		
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 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					
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											ĺ.					
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		
copss 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																
Number of additional nodserious 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																
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													-	-		
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					
outer manuspurprogrammes																

KZN245 - Umvoti

	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	Y PERFORMANCE REPORTS - 201	9/20
----------	-----------------------------	------

QUARTERLY PERFORMANCE REPORTS - 2019/20																
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		Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	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 sinitable for Brownfield development Number of hectares of land proclamed (township establishment completed) Number of dwelling units developed per hectare Percentage density reduction in lotal informal settlements												-	- - - -			
Number of informal settlements targeted for upgrading Number of households king 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:																
XMs of new paved roads to be built XMs of new gravelled roads to be built XMs of new gravelled roads to be built XMs of roads resurface/e/reballedirated/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 anals 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 or additional number 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 re-schools / early childhood development centres to be developed / upgraded developed 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 / thetres and art galleries to be developed / upgraded												-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of amarkets 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											-	-	-	-		
T .					1		1		1		1					i e

DC24 - Umzinyathi

	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	Y PERFORMANCE REPORTS - 201	9/20
----------	-----------------------------	------

UARTERLY PERFORMANCE REPORTS - 2019/20 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
Figianine / Juopingianine / Feriorinance measures	beginning of 2019/20		Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual	variation	reasons) tot variation	Remedial action						
													Report			
							_				[3+5+7+9]		13	[13-12] 14		
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
patial 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 procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)													-	- 1		
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													-	- 1		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement														- 1		
Number of sites serviced													_	- 1		
Number of Title deeds transferred to eligible beneficiaries											-			-		
											1					
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													-	-		
kins or storin water uralhage installed in addition to current ones														1		
ransport:	1										1					
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed														1 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 200m													_			
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														
Number of additional nouseholds 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											-		-	- 1		
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity	1										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 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 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:	1										1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and													-	-		
other municipal programmes																

KZN252 - Newcastle

		Current	
		status	
	lumber of sites currently serviced with electricity, water (house connection), sewerage removal		
s	ervice and solid waste removal service	49093	Sites
	lumber of households living in informal settlements	19680	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	1326170	
	lumber of households in formal areas with access to basic electricity		Households
	lumber of households living in informal areas with access to basic electricity	35019	Households
	lumber of households in formal areas receiving water services		Households
	lumber of households living in informal areas receiving water services	6281	Households
	lumber of households in formal areas receiving sewerage services	49851	Households
	lumber of households living in informal areas receiving sewerage services	24596	Households
	lumber of households in formal areas with kerb-side refuse removal services (once a week)	47871	Households
	lumber of households living in informal areas with access to refuse removal	31147	Households

Programme / Subprogramme / Performance Measures	Backlog as at				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 for 2019/20	2019/20 as per									
												,	Annual			
													Report			
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	[13-12] 14	-	
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		1 326 170	-	-	-	-					-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development		163 885	-	-	-	-					-		-	-		
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		- 11									_					
Number of households living in informal settlements targeted for upgrading		19 680	-		-						-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ		5	-		-						-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated			-	-	-	-					-	-	-	-		
Number of households living in informal backyard rental agreement				-	-	-					-		-	-		
Number of title deads transferred to eligible beneficiaries		5	-	-	-	-							-	-		
Number of Title deeds transferred to eligible beneficiaries					-								-	-		
oads and storm water:					1											
KMs of new paved roads to be built		-		-	-	-							-	-		
KMs of new gravelled roads to be built	570	10	-	-	2	-					2		-	-		
KMs of roads resurfaced/rehabilitated/resealed	126	9	1	-	2						3	-	-	-		
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 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 200m	3 329															
radius	3 323													-		
Number of additional households to be provided with water connections	4 500	606	-	95	202	115					202	210	-	(210)		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	2 371	732	-	-	243	-					243		-	-		
Number of additional households to be provided with sewer connections	1 831	606			202	229					202	229		(229)		
Number or additional nouseholds to be provided with sewer connections	1 831	000	-		202	229					202		-	(229)		
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					1											
Number of additional households living in formal areas provided with electricity connections	5 520	500	-		75						75		-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	7 848	7 848	7 848	7 848	7 848					15 696	15 696	-	(15 696)		
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	8	-									-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	47	-									-		-	-		
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	6	-										-	-	-		
Number of libraries to be developed / upgradeddeveloped	1	1										-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-											-	-		
Number of cemetries to be developed / upgraded	7	-											-	-		
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																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		932	233	295	233	296					466	591	-	(591)		
other municipal programmes																

KZN253 - eMadlangeni

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ī
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 a				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 output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2019/20			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per Annual			
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS stial 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		-	-		
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											-	-	-	-		
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 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 200m																
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														_		
Hambel 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													-	-		
realition of illousenious living in informal areas with solid waste removal service													-	_		
<u>lectridty</u>		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 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 parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded											į į					
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 remetries 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												-	-	-		
cal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes																
											1					

KZN254 - Dannhauser

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid wate removal service and solid water emoval service. Households have a more service and solid water emoval service. Households have a more service with the service of land already acquired and suitable for human settlements development. Number of households in formal areas with access to basic electricity. Households have been a more services with the services of land areas receiving water services. Households have for more services exervices. Number of households him for immal areas receiving severage services. Number of households him for immal areas receiving severage services. Number of households him for immal areas with access to require services (once a week). Number of households him for immal areas with skerb-side refuse removal services (once a week). Households him formal areas with skerb-side refuse removal services (once a week). Households him for immal areas with skerb-side refuse removal services.		Current	
Sance and solid waste removal service Number of households living in informal settlements Number of households living in informal settlements Number of households in formal 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 receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving swerrage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Households Households Households Households Households		status	
Number of households living in informal settlements Number of hectures of land already acquired and suitable for human settlements development Included the control of th	Number of sites currently serviced with electricity, water (house connection), sewerage removal		
Number of hectares of land already acquired and suitable for human settlements development 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 receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving water services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Households Households Households Households Households	service and solid waste removal service		Sites
Number of hoseknis of land already acquired and suitable for human settlements development Number of hoseknish in formal area with access to basis efectricity Number of hoseknish in formal area with access to basis efectricity Number of hoseknish in formal areas with access to basis efectricity Hosseholds Number of hoseknish in formal areas receiving water services Number of hoseknish in formal areas receiving water services Hosseholds Number of hoseknish in formal areas receiving severage services Number of hoseknish in formal areas receiving severage services Number of hoseknish in formal areas receiving severage services Hosseholds Hosseholds Hosseholds Hosseholds Hosseholds Hosseholds	Number of households living in informal settlements		Households
Number of households living in Informal areas with access to basic electricity Number of households in formal areas receiving water services Households. Number of households living in informal areas receiving water services Households. Number of households living in informal areas receiving severices Number of households in formal areas receiving severices Number of households in formal areas receiving severices Households. Households households in formal areas receiving severices (once a week) Households households in formal areas receiving severices (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 Households. Number of households bind in informal areas receiving water services Households. Number of households in formal areas receiving water services Households. Number of households in formal areas receiving sewerage services Households. Number of households bind in informal areas receiving sewerage services Households. Households. Households. Households in formal areas receiving sewerage services Households.	Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas receiving water services Households how in households in formal areas receiving severage services Households in formal areas receiving severage services Households in formal areas receiving severage services Number of households in formal areas with kert-olde reduce removal services (once a week) Households in formal areas with kert-olde reduce 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 severage services Households Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households in formal areas with kerb-side release 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) 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 living in informal areas with access to refuse removal 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				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 output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2019/20			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per Annual			
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS stial 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		-	-		
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											-	-	-	-		
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 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 200m																
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														_		
Hambel 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													-	-		
reuniber of nousenous living in informal areas with solid waste removal service													-	_		
<u>lectridty</u>		1											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 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 parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded											į į					
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 remetries 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												-	-	-		
cal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes																
											1					

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		ĺ
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 - 2019/20						uarter 2nd Quarter 3	rter 3rd Quarter 3	er 3rd Quarter	ter Ath Quarter		1-				December 1	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the	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	Summary of 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		as per SDBIP		as per SDBIP	2019/20	as per Annual			
											[3+5+7+9]	[4+6+8+10]	Report	[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											-		-	- 1		
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 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					
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											ĺ.					
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		
copss 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																
Number of additional nodserious 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																
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													-	-		
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					
outer manuspurprogrammes																

KZN261 - eDumbe

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid wate removal service and solid water emoval service. Households have a more service and solid water emoval service. Households have a more service with the service of land already acquired and suitable for human settlements development. Number of households in formal areas with access to basic electricity. Households have been a more services with the services of land areas receiving water services. Households have for more services exervices. Number of households him for immal areas receiving severage services. Number of households him for immal areas receiving severage services. Number of households him for immal areas with access to require services (once a week). Number of households him for immal areas with skerb-side refuse removal services (once a week). Households him formal areas with skerb-side refuse removal services (once a week). Households him for immal areas with skerb-side refuse removal services.		Current	
Sance and solid waste removal service Number of households living in informal settlements Number of households living in informal settlements Number of households in formal 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 receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving swerrage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Households Households Households Households Households		status	
Number of households living in informal settlements Number of hectures of land already acquired and suitable for human settlements development Included the control of th	Number of sites currently serviced with electricity, water (house connection), sewerage removal		
Number of hectares of land already acquired and suitable for human settlements development 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 receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving water services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Households Households Households Households Households	service and solid waste removal service		Sites
Number of hoseknis of land already acquired and suitable for human settlements development Number of hoseknish in formal area with access to basis efectricity Number of hoseknish in formal area with access to basis efectricity Number of hoseknish in formal areas with access to basis efectricity Hosseholds Number of hoseknish in formal areas receiving water services Number of hoseknish in formal areas receiving water services Hosseholds Number of hoseknish in formal areas receiving severage services Number of hoseknish in formal areas receiving severage services Number of hoseknish in formal areas receiving severage services Hosseholds Hosseholds Hosseholds Hosseholds Hosseholds Hosseholds	Number of households living in informal settlements		Households
Number of households living in Informal areas with access to basic electricity Number of households in formal areas receiving water services Households. Number of households living in informal areas receiving water services Households. Number of households living in informal areas receiving severices Number of households in formal areas receiving severices Number of households in formal areas receiving severices Households. Households households in formal areas receiving severices (once a week) Households households in formal areas receiving severices (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 Households. Number of households bind in informal areas receiving water services Households.	Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas receiving water services Households how in households in formal areas receiving severage services Households in formal areas receiving severage services Households in formal areas receiving severage services Number of households in formal areas with kert-olde reduce removal services (once a week) Households in formal areas with kert-olde reduce 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 severage services Households Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households in formal areas with kerb-side release 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) 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 living in informal areas with access to refuse removal 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 - 2019/20						uarter 2nd Quarter 3	rter 3rd Quarter 3	er 3rd Quarter	ter Ath Quarter		1-				December 1	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the	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	Summary of 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		as per SDBIP		as per SDBIP	2019/20	as per Annual			
											[3+5+7+9]	[4+6+8+10]	Report	[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											-		-	- 1		
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 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					
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											ĺ.					
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		
copss 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																
Number of additional nodserious 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																
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													-	-		
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					
outer manuspurprogrammes																

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

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
----------	-----------------------------	------

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
riogianne / suupiogianne / renormance measures	beginning of 2019/20		Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual	variation	reason(s) tot variation	Kemediai actio						
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]		13	[13-12] 14		
UARTERLY OUTPUTS		-	,	-	,	•	,	•	,	10	11	12	15	14		
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													-	1		
pads 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													-	- 1		
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														-		
ccess to Services:																
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											-		-	-		
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 1		
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																
<u> </u>											1					
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed													-	1 1		
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 / unwaded																
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													-			
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		

KZN263 - Abaqulusi

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid wate removal service and solid water emoval service. Households have a more service and solid water emoval service. Households have a more service with the service of land already acquired and suitable for human settlements development. Number of households in formal areas with access to basic electricity. Households have been a more services with the services of land areas receiving water services. Households have for more services exervices. Number of households him for immal areas receiving severage services. Number of households him for immal areas receiving severage services. Number of households him for immal areas with access to require services (once a week). Number of households him for immal areas with skerb-side refuse removal services (once a week). Households him formal areas with skerb-side refuse removal services (once a week). Households him for immal areas with skerb-side refuse removal services.		Current	
Sance and solid waste removal service Number of households living in informal settlements Number of households living in informal settlements Number of households in formal 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 receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving swerrage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Households Households Households Households Households		status	
Number of households living in informal settlements Number of hectures of land already acquired and suitable for human settlements development Included the control of th	Number of sites currently serviced with electricity, water (house connection), sewerage removal		
Number of hectares of land already acquired and suitable for human settlements development 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 receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving water services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Households Households Households Households Households	service and solid waste removal service		Sites
Number of hoseknis of land already acquired and suitable for human settlements development Number of hoseknish in formal area with access to basis efectricity Number of hoseknish in formal area with access to basis efectricity Number of hoseknish in formal areas with access to basis efectricity Hosseholds Number of hoseknish in formal areas receiving water services Number of hoseknish in formal areas receiving water services Hosseholds Number of hoseknish in formal areas receiving severage services Number of hoseknish in formal areas receiving severage services Number of hoseknish in formal areas receiving severage services Hosseholds Hosseholds Hosseholds Hosseholds Hosseholds Hosseholds	Number of households living in informal settlements		Households
Number of households living in Informal areas with access to basic electricity Number of households in formal areas receiving water services Households. Number of households living in informal areas receiving water services Households. Number of households living in informal areas receiving severices Number of households in formal areas receiving severices Number of households in formal areas receiving severices Households. Households households in formal areas receiving severices (once a week) Households households in formal areas receiving severices (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 Households. Number of households bind in informal areas receiving water services Households.	Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas receiving water services Households how in households in formal areas receiving severage services Households in formal areas receiving severage services Households in formal areas receiving severage services Number of households in formal areas with kert-olde reduce removal services (once a week) Households in formal areas with kert-olde reduce 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 severage services Households Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households in formal areas with kerb-side release 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) 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 living in informal areas with access to refuse removal 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 - 2019/20						uarter 2nd Quarter 3	rter 3rd Quarter 3	er 3rd Quarter	ter Ath Quarter		1-				December 1	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the	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	Summary of 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		as per SDBIP		as per SDBIP	2019/20	as per Annual			
											[3+5+7+9]	[4+6+8+10]	Report	[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											-		-	- 1		
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 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					
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											ĺ.					
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		
copss 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																
Number of additional nodserious 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																
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													-	-		
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					
outer manuspurprogrammes																

KZN265 - Nongoma

	Current	
	status	ļ.
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	1830	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of flectares of failu already acquired and suitable for fluman settlements development	0	
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	345	Households
Number of households in formal areas receiving sewerage services		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 households living in informal areas with access to refuse removal	42	Households

HIADTERIV	PERFORMANCE	DEDODTE	2010/20

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 actio
Togothine, Suppopulation, Committee the Suite	beginning of 2019/20		Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual	Planned output as per SDBIP	Actual output for	output for 2019/20 as per	Variation	nessing) to tallation	nemedial seek
													Annual			
											[3+5+7+9]	[4+6+0+10]	Report	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
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 dwelling units developed per hectare	-	-	-										-	-		
Percentage density reduction in total informal settlements														- 1		
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:		1									1					
KMs of new paved roads to be built																
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	-	-	-	-							-	-	-	-		
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:																
Namber 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	-	-	-	-							-		-	-		
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 industrials 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	-	-	-										-	-		
Annata of tronscrious wallk in minimal areas with solid waste removal service														1		
<u>Electricity</u>		1									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																
											1					
ocio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	6	3	-	-									-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	4	, ,														
Number of clinics to be developed / upgraded	-	-	-	-							-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	6	3	-	-							-		-	-		
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	1 254	83	83	-							83		-	-		
outer manager programmes														1 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

SOBIP as per SOBIP	Actual o output for 2019/20	Actual utput for control of the cont	133-12 144 145	Reason(s) for variation	Remedial action
JAMATERIX OUTPUTS patial Development and the Built Environment: Number of hectares of land procured and suitable for Generalised development Number of hectares of land procured and suitable for Generalised development Number of hectares of land procured and suitable for Generalised development Number of hectares of land procured and suitable for Generalised development Number of hectares of land procured and suitable for Generalised development Number of hectares of land procured and suitable for Generalised Generalised Sender of Land Sen	[4+6+8+10]	Annual Report	[13-12] 34		
ARTERIY OUTPUTS atial Development and the Built Environment: Number of hectares of and procured and suitable for Greenfields development Number of hectares of and procured and suitable for Greenfields development Number of hectares of and procured and suitable for Greenfields development Number of hectares of and procured promains estimated to the procured and suitable for Greenfields development Number of develing units developed per hectare Percentage dentity reduction in total informal settlements Number of almost settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for formalisation (services provided); Relocated Number of informal settlements targeted (ervices provided); Relocated Number of sites serviced site site site site site site site site	[4+6+8+10]		[13-12] 14		
MANTERIN CUSTIFUES 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 procured in Suitable for Greenfields development Number of hectares of land procured in Suitable for Greenfields development Number of dwelling units developed per hectare Percentage dentity reduction in total Informal settlements Number of of source statements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted (prixeles provided). In Stu Number of informal settlements targeted (prixeles provided). In Stu Number of informal settlements targeted (prixeles provided). Relocated Number of sites serviced to eligible beneficiaries Number of sites serviced Number of sites serviced Number of sites serviced to eligible beneficiaries Number of sites serviced to eligible beneficiaries Number of sites serviced in the site of th					
Author 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 procured and suitable for Greenfield development Number of hectares of land procured and suitable for Greenfield development Number of hectares of land procured and suitable for Greenfield development Number of hectares of land procured and suitable for Greenfield development Number of hectares of land procured and suitable for Greenfield development Number of hectares of land procured suitable for Greenfield development Number of hectares suitable for Greenfield development Number of households living in informal settlements targeted for upgrading Number of notices sustements targeted for formalisation (excess provided): NSIU Number of notices sustements targeted for formalisation (excess provided): Relocated Number of Title deeds transferred to eligible beneficiaries ads and storm water: Also of new gravelled roads to be built NSIA of new gravelled roads to be built NSIA of new gravelled roads to be built NSIA of new protection and the sustements of the sus			-		
Number of hectare of land procured and suitable for Brownfield development Number of obserter of and proclaimed (sourching) establishment completed) Number of obverting units developed per hectare Percentage dentity reduction in total informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted (grivers provided); In Stu Number of informal settlements targeted (grivers provided); Relocated Number of informal settlements targeted (grivers provided); Relocated Number of sites serviced invada to be built Number of new parent roads to be built Number of new best situated (reseabed Number of new bust situated invadition to current ones			-		
Number of hectare of land procured and suitable for Brownfield development Number of obserter of and proclaimed (sourching) establishment completed) Number of obverting units developed per hectare Percentage dentity reduction in total informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted (grivers provided); In Stu Number of informal settlements targeted (grivers provided); Relocated Number of informal settlements targeted (grivers provided); Relocated Number of sites serviced invada to be built Number of new parent roads to be built Number of new best situated (reseabed Number of new bust situated invadition to current ones		-	-		
Number of obwelling units developed per hectare Percentage demity relaction in total informal settlements Number of Informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading with upgrading plans Number of Informal settlements targeted (incrives provided); In Stu Number of Informal settlements targeted (incrives provided); Relocated Number of Informal settlements targeted (incrives provided); Relocated Number of Informal settlements targeted for Informalisation (pervices provided); Relocated Number of Informal settlements targeted for Informalisation (pervices provided); Relocated Number of Sites serviced Instituted (received Sites Si			-		
Percentage demity reduction in total informal settlements Number of households living in informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Stu Number of informal settlements upgraded (services provided): Relocated Number of informal settlements upgraded (services provided): Relocated Number of Douseholds living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries ads and storm water: White of new paved roads to be built Obts of roads reunfaceoff-rehabilitated/resized Not of new paveled roads to be built Not of not paveled roads		-	-		
Number of Informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading plus Number of Informal settlements targeted for upgrading with upgrading plus Number of Informal settlements targeted (errices provided); In Situ Sumber of Informal settlements targeted (errices provided); Refocated Number of Informal settlements targeted for Informalisation (services provided); Refocated Number of Informal settlements targeted for Informalisation (errices provided); Refocated Number of Informal settlements targeted for Informalisation (errices provided); Refocated Number of Informal settlements targeted to eligible beneficiaries adds and storm water: Kitk of one pawed roads to be built Kitk of roads resuffaced/enhabitated/erceated **Note of roads resuffaced/enhabitated/erceated **Information water distributed in adeltion to current ones **Information water distributed in Information water distributed information water distributed in Information water distributed information water distributed in Information water distributed in Information water distributed in Information water distributed information water distributed in Information water distributed in Information water distributed in Information water distributed i		- - - - - - - - -	-		
Number of households living in informal settlements targeted for upgrading Informal settlements targeted for upgrading Informal settlements upgraded (services provided): in Stu Informal settlements upgraded (services provided): Relocated Information upgraded (services provided): R		- - - - - - - - -	-		
Number of informal settlements targeted for upgrading pilns Number of informal settlements targeted (ervices provided): in 510 u Number of informal settlements targeted (ervices provided): Relocated Number of lossebolds living in informal backyard rental agreement Number of lates serviced Number of lates serviced Number of lates serviced Six of lates serviced lates to be built Six of lates serviced lates to be built Six of lates serviced lates serviced Six of lates		- - - - -	-		
Number of Informal settlements upgraded (services provided): In Stu Number of Informal settlements upgraded (services provided): Relocated Number of Bouseholds living in Informal backyard rental agreement Number of Disse serviced Number of Title deeds transferred to eligible beneficiaries ads and storm water: Skife of new pander coads to be built Skife of new graeniled roads to be built Skife of new graeniled roads to be built Skife of roads resurfaced/enabilitated/resealed Notes of storm water drainage installed in addition to current ones Insport: Skife of new pedestrian walkways to be constructed Notes of storm water drainage installed in addition to current ones Insport: Skife of new pedestrian walkways to be constructed Number of new bus terminals or tax in rains to be constructed	-	-	-		
Number of informal sarettements targeted for formalisation (services provided): Relocated Number of Subsidishing in Informal backgrard rental agreement Number of Sites serviced Number of This desks transferred to eligible beneficiaries and and storm water: Kites of new gravelled roads to be built Kites of new gravelled roads to be built Kites of new gravelled roads to be built Kites of now provided (some thinks) Number of new bus terminals or taxir rains to be constructed	-	- - -	-		
Number of households living in informat backyard rental agreement Number of Title deeds transferred to eligible beneficiaries ads and storm water: Alsk of new pand roads to be built Nuts of new granelled roads to be built Nuts of new granelled roads to be built Nuts of roads resurface/enabilitated/restaled Nuts of roads resurface/enabilitated/restaled Nuts of roads resurface/enabilitated/restaled Nuts of new pedestrian watkways to be constructed Number of new bus terminals or tax in rains to be constructed			-		
Number of Title deeds transferred to eligible beneficiaries ads and storm water KMs of new gravelled roads to be built KMs of new gravelled roads to be built SMs of storm water drainage installed in addition to current ones	:	-	-		
ands and storm water: XMs of new paved roads to be built XMs of new gravelider droads to be built XMs of new gravelider/enhabitistate/freeabed XMs of a storm water drainage installed in addition to current ones	:	-	-		
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of now gravelled roads to be built KMs of storm water drainage installed in addition to current ones	-				
KMs of new gravelled roads to be built KMs of new gravelled roads to be built	-				
KMS of new gravelled roads to be built KMS of roads remander/dehabilitate/greated FMS 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 taxis ranks to be constructed - The construction of the constructed of the construction of the constructi					
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones					
XMs 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 taxir ranks to be constructed			-		
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	-		-		
consist in Services:					
Acces to services.					
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					
Number of additional industrionals to be provided with sewer confections		-			
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-€conomic 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 (refut and markets to be developed / upgraded		7	-		
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					

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		ĺ
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	- 2019/20
-------------------------------	-----------

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Ouartes	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	beginning of 2019/20		Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual	variation	Reason(s) for variation	kemediai actio						
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]		13	[13-12] 14		
UARTERLY OUTPUTS		-	,	-	,	•	,	•	,	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																
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		
oads 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														- 1		
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:																
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											-		-	-		
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 1		
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																
<u> </u>											1					
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed													-	1 1		
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					
Socio-Economic Amenities Number of community halfs to be developed / unwaded																
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													-			
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		

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

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
----------	-----------------------------	------

QUARTERLY PERFORMANCE REPORTS - 2019/20																
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 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	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 sinitable for Brownfield development Number of hectares of land proclamed (township establishment completed) Number of dwelling units developed per hectare Percentage density reduction in lotal informal settlements												-	- - - -			
Number of informal settlements targeted for upgrading Number of households king 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:																
XMs of new paved roads to be built XMs of new gravelled roads to be built XMs of new gravelled roads to be built XMs of roads resurface/e/reballedirated/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 anals 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 or additional number 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 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 amarkets 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							i e

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ī
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 - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the	1st Quarter Planned output	1st Quarter Actual output	2nd Quarter Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	4th Quarter Planned output	4th Quarter Actual output	Summary of Planned output	Summary of Actual output for	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
	2013/20	SDBIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP	оцрис	as per SDBIP	output	as per SDBIP	2019/20	as per Annual			
											[3+5+7+9]	[4+6+8+10]	Report	[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 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											-		-	-		
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 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 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																
L						1			1						l .	l .

KZN275 - Mtubatuba

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ī
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				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 output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2019/20			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per Annual			
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS stial 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		-	-		
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											-	-	-	-		
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 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 200m																
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														_		
Hambel 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													-	-		
reuniber of nousenous living in informal areas with solid waste removal service													-	_		
<u>lectridty</u>		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 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 parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded											į į					
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 remetries 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												-	-	-		
cal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes																
											1					

KZN276 - The New Big 5 False Bay

	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	Y PERFORMANCE REPORTS - 201	9/20
----------	-----------------------------	------

QUARTERLY PERFORMANCE REPORTS - 2019/20																
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		Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	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 sinitable for Brownfield development Number of hectares of land proclamed (township establishment completed) Number of dwelling units developed per hectare Percentage density reduction in lotal informal settlements												-	- - - -			
Number of informal settlements targeted for upgrading Number of households king 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:																
XMs of new paved roads to be built XMs of new gravelled roads to be built XMs of new gravelled roads to be built XMs of roads resurface/e/reabalitated/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 anals 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											-	-	-	-		
Solio waste managemen 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 or additional number 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 re-schools / early childhood development centres to be developed / upgraded developed 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 / thetres and art galleries to be developed / upgraded												-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of amarkets 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											-	-	-	-		
T .					1		1		1		1					i e

DC27 - Umkhanyakude

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid wate removal service and solid water emoval service. Households have a more service and solid water emoval service. Households have a more service with the service of land already acquired and suitable for human settlements development. Number of households in formal areas with access to basic electricity. Households have been a more services with the services of land areas receiving water services. Households have for more services exervices. Number of households him for immal areas receiving severage services. Number of households him for immal areas receiving severage services. Number of households him for immal areas with access to require services (once a week). Number of households him for immal areas with skerb-side refuse removal services (once a week). Households him for immal areas with skerb-side refuse removal services (once a week). Households him for immal areas with skerb-side refuse removal services.		Current	
Sance and solid waste removal service Number of households living in informal settlements Number of households living in informal settlements Number of households in formal 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 receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving swerrage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Households Households Households Households Households		status	
Number of households living in informal settlements Number of hectures of land already acquired and suitable for human settlements development Included the control of th	Number of sites currently serviced with electricity, water (house connection), sewerage removal		
Number of hectares of land already acquired and suitable for human settlements development 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 receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving water services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Households Households Households Households Households	service and solid waste removal service		Sites
Number of hoseknis of land already acquired and suitable for human settlements development Number of hoseknish in formal area with access to basic electricity Number of hoseknish in formal area with access to basic electricity Number of hoseknish in formal areas with access to basic electricity Hosseholds Number of hoseknish in formal areas receiving water services Number of hoseknish in formal areas receiving water services Number of hoseknish in formal areas receiving severa general exercises Hosseholds Number of hoseknish in formal areas receiving severage services Number of hoseknish in formal areas receiving severage services Hosseholds Hosseholds Hosseholds Hosseholds Hosseholds	Number of households living in informal settlements		Households
Number of households living in Informal areas with access to basic electricity Number of households in formal areas receiving water services Households. Number of households living in informal areas receiving water services Households. Number of households living in informal areas receiving severices Number of households in formal areas receiving severices Number of households in formal areas receiving severices Households. Households households in formal areas receiving severices (once a week) Households households in formal areas receiving severices (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 Households. Number of households bind in informal areas receiving water services Households.	Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas receiving water services Households how in households in formal areas receiving severage services Households in formal areas receiving severage services Households in formal areas receiving severage services Number of households in formal areas with kert-olde reduce removal services (once a week) Households in formal areas with kert-olde reduce 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 severage services Households Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households in formal areas with kerb-side release removal services (once a week) Households in formal areas with kerb-side release removal services (once a week)	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) 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 living in informal areas with access to refuse removal 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	Y PERFORMANCE REPORTS - 201	9/20
----------	-----------------------------	------

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Ouartes	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogianne / suupiogianne / renormance measures	beginning of 2019/20		Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual	variation	reason(s) tot variation	Kemediai actio						
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]		13	[13-12] 14		
UARTERLY OUTPUTS		-	,	-	,	•	,	•	,	10	11	12	15	14		
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														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 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		
pads 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													-	- 1		
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														-		
ccess to Services:																
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											-		-	-		
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 1		
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																
<u> </u>											1					
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed													-	1 1		
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 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													-			
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		

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerag	ge removal	7
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 devi	elopment	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				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 output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2019/20			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per Annual			
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS stial 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		-	-		
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											-	-	-	-		
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 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 200m																
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														_		
Hambel 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													-	-		
reuniber of nousenous living in informal areas with solid waste removal service													-	_		
<u>lectridty</u>		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 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 parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded											į į					
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 remetries 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												-	-	-		
cal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes																
											1					

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		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	35434	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	4593	Households
Number of households in formal areas receiving sewerage services	43068	Households
Number of households living in informal areas receiving sewerage services	46376	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	43278	Households
Number of households living in informal areas with access to refuse removal	33772	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20																
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	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP	2019/20	as per Annual									
													Report			
	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 nectares 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 apgrading with apgrading plans														-		
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	83	80	37			240	160		(160)		
		520	80	40	- 80	- 83	- 80	- 37						(200)		
Roads and storm water:																
KMs of new paved roads to be built		4	1	3	2	4	-	-			3	7	-	(7)		
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		0			,		3							-		
Transport:																
KMs of new pedestrian walkways to be constructed		3	1	3	1	-	-	-			2	3	-	(3)		
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											550	178				
Number of additional households to be provided with water connections	4 593	1 000	200	58	250	67	100	53			550	178	-	(178)	year to 400.	
<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	21 059	1 800	50	-	200	-	-	-			250		-	-	year to 200.	
Called Marsha Managaran																
Solid Waste Management Number of additional households provided with access to weekly refuse removal		2 000	200	198	800	1 452	800	382			1 800	2 032		(2 032)		
Number of waste minimisation projects initiated/ upgraded		20	5	7	5	7	5	5			15	19	-	(19)		
Number of households living in informal areas with solid waste removal service	33 475	32 630	30 830	30 828	31 630	32 100	32 430	32 482			94 890	95 410	-	(95 410)		
Electricity																
Number of additional households living in formal areas provided with electricity connections		80	20	15	20	87	-	12			40	114		(114)		
Number of additional high mast lights installed													-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		558	558	494	558	496	558	512			1 674	1 502	-	(1 502)		
realition of adultional street lights installed													-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		3		-	-	-	-	-					-	-		
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		4	-	-	-		-	-						-		
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		2														
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		705	100	381	200	352	550	284			850	1017	-	(1017)		
other municipal programmes																
	1					1										

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ī
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 - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter		2nd Quarter		3rd Quarter	3rd Quarter	4th 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											
											[3+5+7+9]	[4+6+8+10]	Report	[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 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 sizes serviced Number of Title deeds transferred to eligible beneficiaries Roads 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											-		- - -	-		
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 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 bright provided with access to Free Basic Electricity 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 sports fields and stadie 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 / theaters and art galleries to be developed / upgraded											-		-	- - -		
Number of cemetries to be developed / upgraded 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											-	-	-	-		
Local 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

Statistical indicators on service delivery as at the beginning of 2019/20 (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		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 - 2019/20																
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
											[3+5+7+9]	[4+6+8+10]	Report	[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:																
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																
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 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 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 addactions 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																
L		1				1	1						1			l .

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

UARTERLY PERFORMANCE REPORTS - 2019/20	1										1-				- 114	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the	Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	Planned output	4th Quarter Actual output	Planned output	Summary of 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		as per SDBIP		as per SDBIP	2019/20	as per Annual			
											[3+5+7+9]	[4+6+8+10]	Report	[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											-		-	- 1		
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 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					
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											ĺ.					
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		
copss 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																
Number of additional nodserious 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																
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													-	-		
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					
outer manuspurprogrammes																

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	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

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
----------	-----------------------------	------

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Messures	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		Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	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 Inouseholds 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 Stu Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Indouseholds living in Informal backgrad rental agreement													-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries												-		-		
Roads and storm water:																
KMs of new paved reads to be built KMs of new gravelled reads to be built KMs of roads resurface/e/reabilitated/resealed KMs of roads resurface/e/reabilitated/resealed KMs of storm water drainage installed in addition to current ones													-	-		
Transport:																
KMs of new pedestrian walk-ways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/kas 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	80 720	1 080		_			_						-	-		
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	112 820	-	-	-	-	-	-				-		-	-		
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 raess 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-Conomic 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 clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / arry fulfillowed 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 libraries to be developed / upgradeddeveloped Number of museums / libraries and an galleties to be developed / upgraded Number of abbattors to be developed / upgraded Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safely 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	-	660	50	227	120	176	160	117			330	520	-	(520)		

KZN291 - Mandeni

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Î
service and solid waste removal service	29919	
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	116000	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)	4510	Households
Number of households living in informal areas with access to refuse removal	21000	Households

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
----------	-----------------------------	------

UARTERLY PERFORMANCE REPORTS - 2019/20 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	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for 2019/20	output for 2019/20 as per Annual											
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY 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 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	-		-	-	-	- 1							-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-							-	-		
Number of nousenoids living in informal backyard rental agreement Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries		718	718	138	718	86	718	2			2 154	226		(226)		
														. "		
oads and storm water:																
KMs of new paved roads to be built	-	2	-	-	-		-						-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-						-	-		
KMs of roads resurfaced/rehabilitated/resealed	64			715	600	604	600				1 600		-	(1 319)		
KMs of storm water drainage installed in addition to current ones	-	250	50	50	-	-	150				200	50	-	(50)		
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	-			-	-	-							-	-		
ccess to Services:																
<u>Water</u>																
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														_		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				7								-	-		
Number of additional households to be provided with sewer connections	-				-	-							-	-		
Solid Waste Management											13 527	9 017				
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	4 507	4 507	4 507	4 510	4 510	4 510				13 527	9017	-	(9 017)		
Number of waste minimisation projects initiated, upgraded Number of households living in informal areas with solid waste removal service		21 000	21 000	21 000	21 000	21 000	21 000				63 000	42 000		(42 000)		
Wanner or nonzerous statist in minimal areas with some waste removal service		21 000	21 000	21 000	21000	21 000	21 000							(42 000)		
Electricity																
Number of additional households living in formal areas provided with electricity connections		190	190		-	100	100				290	100	-	(100)		
Number of additional high mast lights installed	-			-	- 1	-					-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	1 339	1 339	1 162	1 339	1 163					2 678	2 325	-	(2 325)		
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	-				- 1	-					-		-	-		
Number of clinics to be developed / upgraded	-				- 1	-							-	-		
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 community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		- 1		1							1	1		(1)		
Number of museums / theatres and art galleries to be developed / upgraded				1										(1)		
Number of cemetries to be developed / upgraded		1	1	1							1	1		(1)		
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	-				- 1	-					-		-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		1 000	1 000	1 162	150	150					1 150	1 312		(1 312)		
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes.		1 000	1 000	1 162	150	150					1150	1312		(1 312)		
and the second s																
	1		1		1		1		1							

	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	66152	Households
Number of households living in informal areas with access to basic electricity	9591	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	10761	Households

Market M	QUARTERLY PERFORMANCE REPORTS - 2019/20	1														T
Section of the content of section of se	Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the	Planned output		Planned output		Planned output	Actual output	Planned output		Planned output	Actual output	for 2019/20 as per Annual	Variation	Reason(s) for variation Remedial action
Mode Consequence of the Section of t												[3+5+7+9]	[4+6+8+10]		[13-12]	
Section of Contact and Contact Contact Co	CHAPTERLY CUITBLITS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
March of Continued and Service of Service Against Against In this Research Service Against Against In this Service Against Against In the Service Against In	patial Development and the Built Environment:															
State of manufacture and procession and such in Smooth descriptions of the country of the countr	Number of bectares of land procured and suitable for Greenfields development													_		
Section of Control Section Sec														-	-	
Securing distance in this effective interference of the properties												-		-	-	
Author of marked												-		-	-	
Anthor of Anthon State Configuration Language to support upgar that the following the plant upgar that the plant of Anthon State Configuration Language throughout the plant of Anthon State Configuration Language through the Anthon State Configuration Language through through the Anthon State Configuration Language through the Anthon State C																
Name of informations carefulness agreed from growth provided thought of thought and provided from growth growth provided from growth provided from growth provided from growth growth growth provided from growth gr														_	-	
inches of information authenore together for formulation for every provided provided and generated sections of the section of	Number of informal settlements targeted for upgrading with upgrading plans											-		-	-	
Marcher of Marchander Angelorise Anderson Language Information Linguish Selections 1												-		-	-	
Answer of Title serviced The service of Title serviced where where the significant services are serviced to significant services and the service of the services of the servi														-	-	
Need and commenter What of many panel contribution to be bath What of many panel contribution to be bath What of many panel contribution to be bath What of many panel contribution to the contribution of																
Abb of many paperties and the bear in the	Number of Title deeds transferred to eligible beneficiaries	31	50	15		10	3	10	-			35			(3)	
Most for a position can be be both of or a conservation of the control of the con	loads and storm water:															
Most for granted reaches the ball of the controlled Market of the Market of Ma																
Make of such mustate segurith and internal secure season of the control to correct own own of the control to th			2			1	1.00					1			(1)	
And, or a prediction well-ways to its contributed And, or a distinction well-ways to its contributed And, or a distinction well-way to its contributed And, or a distinction well-ways to its contributed well-ways to its con	KMs of roads resurfaced/rehabilitated/resealed		1	-	-	-	5	-	-					-	(5)	
Multiple of death or business states to be constructed Number of early business stays to be constructed Number of early business to be installed for informal settlement dureflers within a 200m radius Number of earlistics in business to be installed for informal settlement dureflers within a 200m radius Number of earlistics in business to be installed for informal settlement dureflers. Number of earlistics in business to be installed for informal settlement dureflers. Number of earlistics in business to be installed for informal settlement dureflers. Number of earlistics into the settlement of the sett	KMs of storm water drainage installed in addition to current ones	-	11	-	-	-	-	-	-			-		-	-	
Muster of device but to constructed Number of review but story to be constructed Number of review but story to be constructed Number of review but to service to the constructed Number of review but to constructed Number of review but to service to the constructed Number of review but to construct to be installed for informal estimated devices within a 200m radius Number of additional boundaries but to provide with sucre construction Number of additional boundaries but to provide with sucre construction Number of additional boundaries proposite picked in the service of provides with sucre construction Number of additional boundaries proposite with sucre to swellay reflace removal Number of additional boundaries provided with sucre to swellay reflace removal Number of additional boundaries provided with sucre to swellay reflace removal Number of additional boundaries proposite with exercision specifical installed instances to swellay reflace removal Number of additional boundaries proposite with exercision specifical instances to swellay reflace removal Number of additional boundaries proposite with exercision specifical instances to swellay reflace removal Number of additional boundaries proposite with exercision proposition with exercision propos	Transport:															
Number of new bus transition of rain which the constructed Western of Services: Water and additional water service points to be installed to informal settlement develers within a 20m radius. Water and additional water service points to be installed or informal settlement develers Number of additional households to be provided with water connections. Services Water and additional households to be provided with water connections. Services to Services: Water and additional households to be provided with water connections. Self-Market of additional households to be provided with water connections. Self-Market of additional households to be provided with water connections. Self-Market of additional households in the provided with several connections. Self-Market of additional households in the provided with several connections. Self-Market of additional households in the provided with several connections. Self-Market of additional households in thing in informal areas with solid waster removal service. Self-Market of additional households in thing in informal areas with solid waster removal service. Self-Market of additional households in thing in informal areas with solid waster removal service. Self-Market of additional households in thing in informal areas with solid waster removal service. Self-Market of additional households in thing in informal areas with solid waster removal service. Self-Market of additional households in thing in informal areas with solid waster removal service. Self-Market of additional households in thing in informal areas with solid waster removal service. Self-Market of additional households in thing in informal areas with solid waster removal service. Self-Market of additional households in thing in informal areas with solid waster removal service. Self-Market of additional households in thing in informal areas with solid waster removal service. Self-Market of additional households in thing in informal areas with solid waster removal service. Self-Market of add			2													
Number of additional households to be provided with water connections **Secretion** **Marker of additional households to be provided with water connections **Secretion** **Marker of additional households to be provided with water connections **Secretion** **Marker of additional households to be provided with source connections **Marker of additional households to be provided with source connections **Marker of additional households to be provided with source connections **Marker of additional households in the provided with source connections **Marker of additional households into general connections in the developed of aggrated in the additional h			-													
Number of additional sustensine projects included graphed substances of provided with sucress to reveal y refuse removal number of additional households to be provided with sucress to reveal y refuse removal number of additional households to be provided with sucress to reveal y refuse removal number of additional households for lose provided with sucress to reveal y refuse removal number of additional households for lose provided with sucress to reveal y refuse removal number of additional households (long in provided with sucress to reveal y refuse removal number of additional households (long in provided with sucress to reveal y refuse removal number of additional households (long in provided with sucress to reveal y refuse removal number of additional households (long in formal areas growled with exerts for years and additional households (long in formal areas growled with exerts for the Basic Restrictly number of additional households (long in formal areas growled with exerts for three Basic Restrictly number of additional households (long in formal areas growled with exerts for three Basic Restrictly number of additional households (long in formal areas growled with exerts for three Basic Restrictly number of additional households (long in formal areas growled with exerts for three Basic Restrictly number of additional households (long in formal areas growled with exerts for three Basic Restrictly number of additional households (long in formal areas growled with exerts for three Basic Restrictly number of additional households (long in formal areas growled with exerts for three Basic Restrictly number of additional households (long in formal areas growled with exerts for three Basic Restrictly number of additional households (long in formal areas growled with exerts for three Basic Restrictly number of additional households (long in formal areas growled with exerts for three Basic Restrictly number of additional households (long in formal areas growled with exerts for three Basic Restrictly number of add												-		-	-	
Number of additional sustensine projects included graphed substances of provided with sucress to reveal y refuse removal number of additional households to be provided with sucress to reveal y refuse removal number of additional households to be provided with sucress to reveal y refuse removal number of additional households for lose provided with sucress to reveal y refuse removal number of additional households for lose provided with sucress to reveal y refuse removal number of additional households (long in provided with sucress to reveal y refuse removal number of additional households (long in provided with sucress to reveal y refuse removal number of additional households (long in provided with sucress to reveal y refuse removal number of additional households (long in formal areas growled with exerts for years and additional households (long in formal areas growled with exerts for the Basic Restrictly number of additional households (long in formal areas growled with exerts for three Basic Restrictly number of additional households (long in formal areas growled with exerts for three Basic Restrictly number of additional households (long in formal areas growled with exerts for three Basic Restrictly number of additional households (long in formal areas growled with exerts for three Basic Restrictly number of additional households (long in formal areas growled with exerts for three Basic Restrictly number of additional households (long in formal areas growled with exerts for three Basic Restrictly number of additional households (long in formal areas growled with exerts for three Basic Restrictly number of additional households (long in formal areas growled with exerts for three Basic Restrictly number of additional households (long in formal areas growled with exerts for three Basic Restrictly number of additional households (long in formal areas growled with exerts for three Basic Restrictly number of additional households (long in formal areas growled with exerts for three Basic Restrictly number of add	Access to Services:															
Number of additional households to be provided with water connections Number of additional assistants service points (polety) to be installed for informal settlement dwelfers Number of additional households to be provided with scent to be provided with scent to be provided with scent to be provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of additional households live law in firm water with old water removal review **Exercise** *																
Section Number of additional hospetholds to be provided with severe corrections 100	Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	s										-		-	-	
Section Number of additional hospetholds to be provided with severe corrections 100	Number of additional households to be provided with water connections											-		_	-	
Number of additional brougholds us partition server points (toolets) to be provided with access to weekly refuse removal Number of additional brougholds bring in formal areas to weekly refuse removal Number of additional brougholds bring in formal areas to weekly refuse removal Number of additional brougholds bring in formal areas with solid waste removal service ### Application of the control of the contro																
Solic Waste Management Number of additional households provided with access to weekly refuse removal exhance of water minimisation projects initiated juggated whether of households living in formal areas with follow water emoval service 9555 9551 9552 10765	Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-	-	
Solic Waste Management Number of additional households provided with access to weekly refuse removal exhance of water minimisation projects initiated juggated whether of households living in formal areas with follow water emoval service 9555 9551 9552 10765	Number of additional households to be provided with sewer connections													_		
Number of additional households provided with access to weekly refluer removal Number of provided missatistic year part of households living in informal areas with solid waste removal service Part Par																
Number of households living in informal areas with solid waste removal service Secticity Social Committed Agents Social Committed Socia	Solid Waste Management															
Number of additional households living in informal areas with solid waste removal service Part																
Number of additional households fiving in formal area provided with electricity connections 1050 105				9 151	9 151	9 591	9 551	10 761	10 761			29 503	29 463	-	(29 463)	
Number of additional households fiving in formal area provided with electricity connections 1050 105																
Number of additional high mast lights installed Number of additional brougholds provided with access to Free Basic Electricity Number of additional brougholds provided with access to Free Basic Electricity Sazz Socio-Economic Amendites Number of community has to be developed / uggraded Number of community has to be developed / uggraded Number of finite to be developed / uggraded Number of press/body / Jesury facilities to be developed / uggraded Number of press/body / Jesury facilities to be developed / uggraded Number of finites to be developed / uggraded Number of community swimming pools to be developed / uggraded Number of community to	Number of additional households living in formal areas provided with electricity connections	1.050	1 505	220	190	250	193	180				650	383		(383)	
Number of additional brougholds provided with access to Free Basic Electricity Number of additional street lights installed Socio-Economic Development and to be developed / upgraded Number of community halls to be developed / upgraded Number of parts / leisure fisclities to be developed / upgraded Number of parts / leisure fisclities to be developed / upgraded Number of parts / leisure fisclities to be developed / upgraded Number of parts / leisure fisclities to be developed / upgraded Number of parts / leisure fisclities to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of museums / theaters and art gallariers to be developed / upgraded Number of museums / theaters and art gallariers to be developed / upgraded Number of museums / theaters and art gallariers to be developed / upgraded Number of museums / theaters to be developed / upgraded Number of museums / theaters to be developed / upgraded Number of museums / theaters to be developed / upgraded Number of fires to be developed / upgraded															(===)	Awaiting Meter installation and registration TO be registered on Munsoft
Number of additional street lights installed 537 837 5360- Commit Amentities Number of sports Rieds and stadia to be developed / ugargaded Number of sports Rieds and stadia to be developed / ugargaded Number of sports Rieds and stadia to be developed / ugargaded 1 1												-		-	-	
Socio-Economic Amenditis Number of community halls to be developed / upgraded Number of parts / leisur a facilities to be developed / upgraded Number of parts / leisur facilities to be developed / upgraded Number of parts / leisur facilities to be developed / upgraded Number of parts / leisur facilities to be developed / upgraded Number of parts / leisur facilities to be developed / upgraded Number of parts / leisur facilities to be developed / upgraded / a		527	027	9 151	9 151	9 591	9 591	10 581	10 581			29 323	29 323	-	(29 323)	
Number of community halis to be developed / uggraded Number of parks / lessure facilities to be developed / uggraded Number of parks / lessure facilities to be developed / uggraded Number of facilities to be developed / uggraded Number of facilities to be developed / uggraded developed Number of parks / pulparied Number of community waiming pools to be developed / uggraded developed Number of community waiming pools to be developed / uggraded developed Number of museums / theaters and art gallariers to be developed / uggraded vegraded Number of museums / theaters and art gallariers to be developed / uggraded Number of museums / theaters to be developed / uggraded Number of museums / theaters to be developed / uggraded Number of abbattoris to be developed / uggraded Number of abbattoris to be developed / uggraded Number of fire safety and emergency facilities to be developed / uggraded Number of fire safety and emergency facilities to be developed / uggraded Number of fire safety and emergency facilities to be developed / uggraded Number of fire safety and emergency facilities to be developed / uggraded Number of fire safety and emergency facilities to be developed / uggraded Number of fire safety and emergency facilities to be developed / uggraded Number of fire safety and emergency facilities to be developed / uggraded Number of safety in the safety and emergency facilities to be developed / uggraded	Number of additional street igns, installed	337	037													
Number of sports fields and stadia to be developed / uggraded Number of clinics to be developed / uggraded Number of clinics to be developed / uggraded Number of clinics to be developed / uggraded developed Number of community swimming pools to be developed / uggraded developed Number of community swimming pools to be developed / uggraded Number of libraries to be developed / uggraded Number of libraries to be developed / uggraded Number of libraries to be developed / uggraded Number of community swimming pools to be developed / uggraded Number of community (pleasters and traplies to to be developed / uggraded Number of community (pleasters and traplies to to be developed / uggraded Number of community (pleasters and traplies to to be developed / uggraded Number of fire safety and emergency facilities to be developed / uggraded Number of fire safety and emergency facilities to be developed / uggraded Number of fire safety and emergency facilities to be developed / uggraded Number of fire safety and emergency facilities to be developed / uggraded Number of fire safety and emergency facilities to be developed / uggraded Number of fire safety and emergency facilities to be developed / uggraded Number of fire safety and emergency facilities to be developed / uggraded Number of fire safety and emergency facilities to be developed / uggraded	Socio-Economic Amenities															
Number of floris to be developed / upgraded Number of community swimming pools to be developed / upgraded developed Number of community swimming pools to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of missens to be developed / upgraded developed Number of missens to be developed / upgraded value of the developed / upgraded Number of missens to be developed / upgraded value of the value		-	2	-	-	-	-	-	-					-	-	
Number of clinics to be developed / upgraded Number of proxiboly Farthy fulfioned development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded developed Number of libraries to be developed / upgraded veloped Number of libraries to be developed / upgraded veloped Number of centralis to be developed / upgraded Number of centralis to be developed / upgraded Number of developed / upgraded Number of the selection of the developed / upgraded Number of the selection of the developed / upgraded Number of the selection of the developed / upgraded Number of the selection of the developed / upgraded Number of the safety and energency facilities to be developed / upgraded Number of developed / upgraded / upgraded Number of developed / upgraded / upgraded Number of developed / upgraded / up			1													
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgraded or number of libraries to be developed / upgraded or number of memory theretars and at a libraries to be developed / upgraded Number of comments to be developed / upgraded Number of comments to be developed / upgraded Number of markets up and emerging relations to be developed / upgraded Number of markets up and emerging relations to be developed / upgraded Number of developed and plots of certains up the second plots to be created up the part of the second plots to be created up the part of the second plots to be created up the part of the part	Number of clinics to be developed / upgraded											-		-	-	
Number of libraries to be developed / upgraded eveloped / upgraded Number of consectivity of beaters and a regaliteris to be developed / upgraded 1 1 Number of abbition to be developed / upgraded 1 1 Number of abbition to be developed / upgraded 1 Number of abbition to be developed / upgraded 1 Number of fire safety and emergency facilities to be developed / upgraded 1 Number of fire safety and emergency facilities to be developed / upgraded 1 Number of fire safety and emergency facilities to be developed / upgraded 1 Number of fire safety and emergency facilities to be developed / upgraded 1 Number of fire safety and emergency facilities to be developed / upgraded 1 Number of safety in the part of the safety and emergency facilities to be developed / upgraded 1 Number of safety in the part of the safety and emergency facilities to be developed / upgraded 1 Number of safety in the part of the safety and emergency facilities to be developed / upgraded 1 Number of safety in the part of the safety and emergency facilities to be developed / upgraded 1 Number of safety in the part of the safety and emergency facilities to be developed / upgraded 1 Number of safety in the part of the safety and emergency facilities to be developed / upgraded 1 Number of safety in the part of the safety and upgraded 1 Number of safety in the part of the safety and upgraded 1 Number of safety in the part of the safety and upgraded 1 Number of safety in the part of the safety and upgraded 1 Number of safety in the part of the safety and upgraded 1 Number of safety in the part of the safety and upgraded 1 Number of safety in the part of the safety and upgraded 1 Number of safety in the part of the safety and upgraded 1 Number of safety in the part of the safety and upgraded 1 Number of safety in the part of the safety and upgraded 1 Number of safety in the part of the safety and upgraded 1	Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	1	-		-	-	-	-			-		-	-	
Number of libraries to be developed / upgraded very particular of the property	Number of community swimming pools to be developed / upgraded													_		
Number of abbattors to be developed / upgraded Number of abbattors 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 fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of safetional jobs to be created up the Expanded Public Works Programme guidelines and other 150 150 - 150 151 200 226 350 347 - (387)	Number of libraries to be developed / upgradeddeveloped											-		-	-	
Number of abhatrion to be developed juggraded Number of mixes to be developed juggraded 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 Espanded Public Works Programme guidelines and other 150 150 150 150 150 150 150 150 150 15														-	-	
Number of markets to be developed / upgraded Number of fire salety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation: Number of saletional jobs to be created using the Expanded Public Works Programme guidelines and other 150 150 - 150 151 200 226 350 357 - (387)		-	3	-		1	-	-				1		-	-	
Number of fire safety and emperancy facilities to be developed / upgraded Local Economic Development and Jab Creation: Number of additional jobs to be created unity the Equanded Public Works Programme guidelines and other 150 150 - 150 151 200 226 350 367 (387)															-	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other 150 150 - 150 200 236 350 387 - (387)												-		-	-	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other 150 150 - 150 200 236 350 387 - (387)	Local Economic Development and Job Creation:															
		150	150	-	-	150	151	200	236			350	387	-	(387)	

KZN293 - Ndwedwe

	Current status	Ī
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ī
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 - 2019/20 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
											[3+5+7+9]	[4+6+8+10]	Report	[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 Number of hectares of land proclaimed flowship establishment completed) Number of westers of land proclaimed flowships establishment completed) Number of ownstry reduction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of households living in informal backyard rental agreement											-	-	- - - - - - - - - - - - - - - - - - -			
Number of Title deeds transferred to eligible beneficiaries											_					
Roads and storm water:																
KMs of new pawed 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	95	20	5	5	5	5					10	10	-	(10)		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/faxi 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	5 000	1 250	1 250	1 250	1 250	1 250					2 500	2 500	- 1	(2 500)		
Number of households living in informal areas with solid waste removal service	100	25	25	25	25	25					50	50	-	(50)		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	10	10	- 3	-	2	-					-	5 .		-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	20	- 10	- 2		- 2									-		
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 parts, feleure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of fere-schools / early failiflowed development centries to be developed / upgraded developed	19 19	8 4 - -	2	2	2 1 -	- - - -					: :	4 4 1 -	- - - -	(4) - - -		
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	1			1	-					-		-	- - -		
Number of cemetries to be developed / upgraded Number of abbation 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	1	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	120	120	60	60							60	60	-	(60)		

KZN294 - Maphumulo

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid wate removal service and solid water emoval service. Households have a more service and solid water emoval service. Households have a more service with the service of land already acquired and suitable for human settlements development. Number of households in formal areas with access to basic electricity. Households have been a more services with the services of land areas receiving water services. Households have for more services exervices. Number of households him for immal areas receiving severage services. Number of households him for immal areas receiving severage services. Number of households him for immal areas with access to require services (once a week). Number of households him for immal areas with skerb-side refuse removal services (once a week). Households him for immal areas with skerb-side refuse removal services (once a week). Households him for immal areas with skerb-side refuse removal services.		Current	
Sance and solid waste removal service Number of households living in informal settlements Number of households living in informal settlements Number of households in formal 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 receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving swerrage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Households Households Households Households Households		status	
Number of households living in informal settlements Number of hectures of land already acquired and suitable for human settlements development Included the control of th	Number of sites currently serviced with electricity, water (house connection), sewerage removal		
Number of hectares of land already acquired and suitable for human settlements development 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 receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving water services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Households Households Households Households Households	service and solid waste removal service		Sites
Number of hoseknis of land already acquired and suitable for human settlements development Number of hoseknish in formal area with access to basic electricity Number of hoseknish in formal area with access to basic electricity Number of hoseknish in formal areas with access to basic electricity Hosseholds Number of hoseknish in formal areas receiving water services Number of hoseknish in formal areas receiving water services Number of hoseknish in formal areas receiving severa general exercises Hosseholds Number of hoseknish in formal areas receiving severage services Number of hoseknish in formal areas receiving severage services Hosseholds Hosseholds Hosseholds Hosseholds Hosseholds	Number of households living in informal settlements		Households
Number of households living in Informal areas with access to basic electricity Number of households in formal areas receiving water services Households. Number of households living in informal areas receiving water services Households. Number of households living in informal areas receiving severices Number of households in formal areas receiving severices Number of households in formal areas receiving severices Households. Households households in formal areas receiving severices (once a week) Households households in formal areas receiving severices (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 Households. Number of households bind in informal areas receiving water services Households.	Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas receiving water services Households how in households in formal areas receiving severage services Households in formal areas receiving severage services Households in formal areas receiving severage services Number of households in formal areas with kert-olde reduce removal services (once a week) Households in formal areas with kert-olde reduce 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 severage services Households Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households in formal areas with kerb-side release removal services (once a week) Households in formal areas with kerb-side release removal services (once a week)	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) 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 living in informal areas with access to refuse removal 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				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 output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2019/20			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per Annual			
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS stial 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		-	-		
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											-	-	-	-		
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 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 200m																
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														_		
Hambel 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													-	-		
reuniber of nousenous living in informal areas with solid waste removal service													-	_		
<u>lectridty</u>		1											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 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 parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded											į į					
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 remetries 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												-	-	-		
cal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes																
											1					

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ī
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 - 2019/20	1										1-				- 114	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the	Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	Planned output	4th Quarter Actual output	Planned output	Summary of 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		as per SDBIP		as per SDBIP	2019/20	as per Annual			
											[3+5+7+9]	[4+6+8+10]	Report	[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											-		-	- 1		
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 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					
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											ĺ.					
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		
copss 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																
Number of additional nodserious 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																
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													-	-		
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					
outer manuspurprogrammes																

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	14250	Sites
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)	10730	Households
Number of households living in informal areas with access to refuse removal	2500	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	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
													Annual Report			
											[3+5+7+9]	[4+6+8+10]	перия	[13-12]	Layout Plan Complete, Specialist EIA Studies submitted to EDTEA Public Participation Process to commmence	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	Layout Plan Complete, Specialist EIA Studies submitted to EDTEA Public Participation Process to commence	
IRTERLY OUTPUTS ial Development and the Built Environment:															Tocas to commence	
Number of hectares of land procured and suitable for Greenfields development	22	22									-		-	-	submitted to EDTEA Public Participation	
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	22	22									-		-	-		
Percentage density reduction in total informal settlements											-					
Number of informal settlements targeted for upgrading	6	6	6								6	-	-		Shayamoya Phase 3 Housing Project	
Number of households living in informal settlements targeted for upgrading	300	300									-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	2	2									-	-	-	-		
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	30	120	30	30	30	30					60	60	-	(60)		
Is and storm water:																
KMs of new paved roads to be built	21	4	-	-	2	2					2	2	-	(2)		
KMs of new gravelled roads to be built	-	-	-	-							-	-	-	-		
CMs of roads resurfaced/rehabilitated/resealed	14	3	-	-	-						-		-	-		
Ms of storm water drainage installed in addition to current ones	13	2	-	-	-						-	-	-	-		
port:																
Ms of new pedestrian walkways to be constructed	14										_		_			
lumber of new bus terminals or taxi ranks to be constructed											-		-			
lumber of new bus/taxi stops to be constructed	15	-	-	-	-						-	-	-	-		
ss to Services:																
<u>iter</u>																
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											-	-	-			
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 or additional nouseholds to be provided with sewer connections												-	-	-		
lid Waste Management																
Number of additional households provided with access to weekly refuse removal	1.0	1.	1.	1.							-		-	- (2)		
Number of waste minimisation projects initiated/ upgraded	1	1	1	1	-	- 1					-	•		(2)	Waste removal is collected in Marikana	
															and Bambayi informal settlement however,	
															numbers have not been not quantfied	
lumber of households living in informal areas with solid waste removal service	2 500	-	-		-	300					-	300	-	(300)		
ctricity																
Number of additional households living in formal areas provided with electricity connections	-	120	30	11	30	66					60	77	-	(77)		
Number of additional high mast lights installed	4	-	-		-	-					-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	-	-	-	-	-					-	- 10	-	(10)		
number of additional street lights installed	50	-	-	-		10						20	-	(10)		
io-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 markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-		-			
			1								1				WO in not accumulative	
Il Economic Development and Job Creation; umber of additional jobs to be created using the Expanded Public Works Programme guidelines and	695	695		400		559					- 1	959		(959)		

KZN434 - Ubuhlebezwe

<u> </u>	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Î
service and solid waste removal service		Sites
Number of households living in informal settlements	1380	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	114	
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	0	Households
Number of households in formal areas receiving sewerage services	0	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1262	Households
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20 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	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		Actual output for 2019/20 as per Annual Report	Variation Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	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 Number of hectares of land procured and suitable for trouvflield development Number of hectares of land proclaimed (boundhip establishment completed) Number of activates of land proclaimed (boundhip establishment completed) Number of southers production in solid informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading up Number of informal settlements targeted for for growded). In Situ Number of informal settlements targeted for for ministation (severa provided). Relocated Number of informal settlements targeted for for ministation (severa provided). Relocated Number of informal settlements targeted for for ministation (severa provided). Relocated Number of informal settlements targeted for formalisation (severa provided). Relocated Number of informal settlements upgraded (several pagement). Number of informal settlements and pagement Number of informal settlem			- - - - 4 2140 - - - 214	- - - - 4 2140 - - - 214								4 2140 - - - 214		- supply and deliverles. (d) total units is 1400 once completed (2.140) ongoing projects currently on planning stage projects are at planning phase (214) CRU is at contraction stage	
Roads and storm water:															
KMs of new pawed roads to be built KMs of new grawelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones		1 10 400 1	40	1 1 99 1							1 - 40 -	1 1 99 1	÷ ÷ ÷	(1) (1) (99) (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	-	-	-	400 - -								400		(400) - - -	
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 initiately Juggaded Number of households living in informal areas with solid waste removal service	-	1 035 1	895 1	895 1							895 1	895 1	- - -	(895) (1)	
Electricity 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 In the control of the con		833 - -	-	256 - -							-	256		(256) - - -	
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 lensits to be developed / upgraded Number of clinics to be developed / upgraded Number of res-schools / early childhood development centres to be developed / upgraded Number of community swimming pools to be developed / upgraded				- - - -	- - -	- - - -	- - - 150 -	- - 81 -			150	81	- - - -	(81) (12)	
Number of libraries to be developed / upgraded developed / upgraded Number of miseums / theatres and art galleries to be developed / upgraded Number of mesenties to be developed / upgraded Number of abstators to be developed / upgraded Number of abstators to be developed / upgraded Number of abstators to be developed / upgraded Number of materist to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		2 140	214	- - - - 214	150	214		- - - - 214			- - - 514	- - - 642	- - - - -	(542)	
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-	

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	34051	Sites
Number of households living in informal settlements	709	Household
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares or land already acquired and suitable for numan settlements development	14668	
Number of households in formal areas with access to basic electricity		Household
Number of households living in informal areas with access to basic electricity	32110	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)	5842	Household
Number of households living in informal areas with access to refuse removal	331	Household

QUARTERLY PERFORMANCE REPORTS - 2019/20 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	Summary of Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Generifields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclammed (lownship) establishment completed) Number of develing units developed per fectare Percentage density reduction in total discordus Lestiments Percentage density reduction in total discordus Lestiments Number of households living in informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading plans Number of informal settlements upgraded (percess provided): In Situ Number of informal settlements upgraded (percess provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backpard restral agreement Number of households living in informal backpard restral agreement	100 5 5 50 2 709 2 2 2 2	10 5 5 50 2 709 2 2 2 2	10 10 - - 2 709 2	20 10 - - 1 709 2		- - - - - - - - - -	-	- - - - - - - - -			10 10 - - - 2 709 2 - -	20 10 - - 1 7099 2 -		(20) (10) - - (1) (709) (2) - -		
Number of Title deeds transferred to eligible beneficiaries	1 420	1 420	21	21	-	-	-	-			21	21	-	(21)		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resulted-activations of the sound roads		2 2 10	- - -	-	1	1	1 1	1 1			1 1 1	1 1 -	-	(1) (1) (1)	Progress will be available on the 3 quarter	
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		2										-		-		
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	n.											-		-		
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 waste minimisation projects initiated/upgraded													-	-		
Number of households living in informal areas with solid waste removal service		331	331	331	331	331	331	331			993	993	-	(993)		
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														(2)		
Number of sports fields and stadia to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		4	2	·		·	1	-			-	Ī	1		Angus Farm sports field there were no successful bidders, Madakeni Advert not issued as there was a change in responsibilities from one technician	
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												-			toanother.	Angus Farm is on re-advert
Number of community swimming pools to be developed / upgraded Number of Illuries to be developed / upgradedeveloped Number of museums / theatre and art galleries to be developed / upgraded Number of centries to be developed / upgraded Number of abustions 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		4	1	1			-	-			- 1 - - -	- 1 - -	-	(1) - - -	No planned for Quarter 2	
<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		708	125	264	25	30	25	25			175	319	-	(319)		

KZN436 - Dr Nkosazana Dlamini Zuma

service and solid waster emosal service. Siles Number of households living in informal settlements Number of households living in informal settlements Number of households living in informal settlements settlements development 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 severage envires. 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 receiving severage services. Number of households living in informal areas receiving severage services.	Number of sites currently serviced with electricity, water (house conn-	Current status	
Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households from in informal areas with access to basic electricity Number of households from a lareas with access to basic electricity Number of households in formal areas retracting water services Number of households from a lareas retracting water services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in fo		lection), sewerage removal	Sites
Number of hocusters of land already acquired and subtable for human settlements development Number of hocusholds in formal areas with access to basic electricity Number of households in lemin areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas vertices Number of households in formal areas retening water services Number of households in formal areas retening sewerage services	Number of households living in informal settlements		Households
Number of households living is informal areas with access to basic electricity Number of households for formal areas return for the control of the control o	Number of hectares of land already acquired and suitable for human s	settlements development	hectares
Number of Pouseholds in formal areas receiving water services: Number of Douseholds in formal areas receiving water services: Number of Douseholds in formal areas receiving water services: Number of Douseholds in formal areas receiving water services: Number of Douseholds in formal areas receiving severage services Number of Douseholds in formal areas receiving severage services Number of Douseholds in formal areas receiving severage services Number of Douseholds in formal areas receiving severage services Number of Douseholds in formal areas receiving severage services Number of Douseholds in formal areas receiving severage services Number of Douseholds in formal areas receiving severage services	Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas receiving water services households Number of households in formal areas receiving sewerage services fouseholds Number of households living in informal areas receiving sewerage services Number of households in formal areas with herbisdic refuse removal services (once a week) Number of households in formal areas with herbisdic refuse removal services (once a week)	Number of households living in informal areas with access to basic ele	ectricity	Households
Number of households in formal areas receiving sewerage services Number of 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 kerb cide 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 severage services Number of households living in informal areas receiving severage services 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 service:	s	Households
Number of households in formal areas with kerb-side refuse removal services (once a week) Household	Number of households in formal areas receiving sewerage services		Households
realises of nodelisted in formal areas with self-side reliable reliable record (order a week)	Number of households living in informal areas receiving sewerage serv	vices	Households
Number of households living in informal areas with access to refuse removal Household:	Number of households in formal areas with kerb-side refuse removal s	services (once a week)	Households
	Number of households living in informal areas with access to refuse re	emoval	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20 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
Togomie / Josephagamie / Toronnaice measure	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual	Planned output as per SDBIP	Actual	Planned output as per SDBIP	Actual	Planned output as per SDBIP	Actual output for 2019/20	output for 2019/20 as per	Variation	iceson(s) to variation	remedia actori
											,		Annual Report			
	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																
Number of Instances United Section 2015 Number of Pactaces of India ground and Standard for Determinate Consequences Number of Pactaces of India ground Instances Number of Sections of India ground Instances Number of Sections of India ground Instances Number of Sections of India ground Instances Number of Instances Number of Instances Number of Instances Largeted for upgrading Number of Instances Largeted Instances Number of Instanc																
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 gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurfaces(r/ehabilishted/resoled KMs of storm water drainage installed in addition to current ones	6 45 -	6 45 -			6 3 -	-					6	-			Delayed in SCM processes to appointe a contracti Delayed in SCM processes to appointe a contracti Delayed in SCM processes to appointe a contractor	or.
Transport:																
KMs of new pedestrian wallsways 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		1	1	-					1				Contractor was appointed and busy on site with e	establishment.
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 (toillets) 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			-	-	-	-							-		PWBS currently waiting for an updated list from finance departments then will be able	
Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service			:	:		-							:	-	to identify additional house hold. N/A The municipality doesn't collect waste in an informal areas.	
Electricity Number of additional households living in formal areas provided with electricity connections		465	-	-									-		Contractors were appointed and busy on site with marketing	
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		2		:	8	1					8 5	1		(1)	1 Contractors were appointed and are on site	
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 childhood development centres to be developed / upgraded developed		-		-	,	_					2				busy with construction. Interntion to award contract was advertised	
Number of Enrange to the developed of Ungraded Number of Iliraries to be developed of Ungraded Number of Iliraries to be developed of Ungraded Number of Iliraries to be developed of Ungraded overloped		1			1	-					. 1				on the 05/12/2019. The contractor has started construction on	
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 markets to be developed / upgraded		1												-	site.	
Number of fire safety and emergency facilities to be developed / upgraded	-	1	-	-	1	-					1		-		The municipality was in October 2019 appointed service provider (Consultant)	
Local 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	-	-	160	113					160	113	-	(113)	contractors and we couldn't get expected number of participant.	

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Î
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	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

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
----------	-----------------------------	------

QUARTERLY PERFORMANCE REPORTS - 2019/20																
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 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	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 Greenfleids 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 Iotal Informal settlements Number of Informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading													- - - -	-		
Number of informal settlements rapeted for upgating with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal formal informal backgrad 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/kas 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	41 961	-		-									-	-		
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	-		-									-	-		
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 raess 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											-	-	-	-		
Socie-Economic Amendities 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 linics 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 Ilitariates to be developed / upgradeddeveloped Number of unexumery / theaters and an galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abstration to 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											-		-	-		