

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

[illegible]

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service															Current status
Number of households living in informal settlements															Sites
Number of hectares of land already acquired and suitable for human settlements development															Households
Number of households in formal areas with access to basic electricity															Hectares
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															Reason(s) for variation		Remedial action
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 Report	Variation			
	1	2	3	4	5	6	7	8	9	10	(11 + 5 + 7 + 9)	(14+18+10)	(13+12)				
QUARTERLY OUTPUTS																	
Spatial Development and the Built Environment:																	
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-			
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-			
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-			
Number of dwelling units developed per hectare											-	-	-	-			
Percentage density reduction in total informal settlements											-	-	-	-			
Number of informal settlements targeted for upgrading											-	-	-	-			
Number of households living in informal settlements targeted for upgrading											-	-	-	-			
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-			
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-			
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-			
Number of households living in informal backyard rental agreement											-	-	-	-			
Number of sites serviced											-	-	-	-			
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-			
Roads and storm water:																	
KMs of new paved roads to be built											-	-	-	-			
KMs of new gravelled roads to be built											-	-	-	-			
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-			
KMs of storm water drainage installed in addition to current ones											-	-	-	-			
Transport:																	
KMs of new pedestrian walkways to be constructed											-	-	-	-			
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-			
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 libraries to be developed / upgradeddeveloped											-	-	-	-			
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-			
Number of cemeteries to be developed / upgraded											-	-	-	-			
Number of abattoirs 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											-	-	-	-			

KZN212 - Umdoni

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current status
Number of households living in informal settlements	2368
Number of hectares of land already acquired and suitable for human settlements development	0
Number of households in formal areas with access to basic electricity	
Number of households living in informal 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 sewerage services	
Number of households living in informal areas receiving sewerage services	
Number of households in formal areas with kerb-side refuse removal services (once a week)	11 013
Number of households living in informal areas with access to refuse removal	2368

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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
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											6	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed								6			1	-	-	-		
KMs of storm water drainage installed in addition to current ones								1			-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
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								1			1	-	-	-	(1)	
Number of households living in informal areas with solid waste removal service								2 368			2 368	-	-	-	(2 368)	
Electricity																
Number of additional households living in formal areas provided with electricity connections								250			250	2 192	-	-	(2 192)	
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgradeddeveloped											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs 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								88			198	-	-	-	(198)	

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal 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 sewerage services

Number of households living in informal areas receiving sewerage services

Number of households living in informal areas with access to refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

[illegible]

Programme / Subprogramme / Performance Measures	
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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 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	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		5									-	-	-	-		
KMs of new gravelled roads to be built		14									-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed		3									-	-	-	-		
KMs of storm water drainage installed in addition to current ones		3									-	-	-	-		
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		200					50	50			50	50	-	(50)		
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		1 381					834	834			834	834	-	(834)		
Number of additional high mast lights installed		-									-	-	-	-		
Number of additional households provided with access to Free Basic Electricity		39 600					7 401	7 401			7 401	7 401	-	(7 401)		
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		6						2	2		2	2	-	(2)		
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		10					3	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 cemeteries to be developed / upgraded		-									-	-	-	-		
Number of abattoirs 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

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Programme / Subprogramme / Performance Measures	Current status													Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	Sites Households hectares Households Households Households Households Households Households Households Households Households Households	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20				
		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)		40				40	40					40	40	-	(40)		
Number of dwelling units developed per hectare		1 130	480	120	144							120	144	-	(144)		
Percentage density reduction in total informal settlements												-	-	-	-		
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												-	-	-	-		
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		932	932									-	-	-	-		
Number of households living in informal backyard rental agreement												-	-	-	-		
Number of sites serviced												-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries		1 165				143						143	-	-	-		
Roads and storm water:																	
KMs of new paved roads to be built												-	-	-	-		
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												-	-	-	-		
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							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												-	-	-	-		
Electricity																	
Number of additional households living in formal areas provided with electricity connections							13					-	13	-	(13)		
Number of additional high mast lights installed							1					-	1	-	(1)		
Number of additional households provided with access to Free Basic Electricity							7					-	7	-	(7)		
Number of additional street lights installed												-	-	-	-		
Socio-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 / upgraded developed							1					-	1	-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded												-	-	-	-		
Number of cemeteries to be developed / upgraded												-	-	-	-		
Number of abattoirs 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												-	-	-	-		

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

[illegible]

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																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
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 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 cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs 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											-	-	-	-		

[illegible]

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current status																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
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Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current status																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
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	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	20900	Households
Number of hectares of land already acquired and suitable for human settlements development	7144	Hectares
Number of households in formal areas with access to basic electricity	67032	Households
Number of households living in informal areas with access to basic electricity	1563	Households
Number of households in formal areas receiving water services	81617	Households
Number of households living in informal areas receiving water services	427	Households
Number of households in formal areas receiving sewerage services	85315	Households
Number of households living in informal areas receiving sewerage services	58827	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	109840	Households
Number of households living in informal areas with access to refuse removal	10160	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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(1 + 5 + 7 + 9)	(4+6+8+10)	(13+12)			
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		15	-	-	-	-					-	-	-	-		
KMs of storm water drainage installed in addition to current ones		7	-	-	-	-					-	-	-	-		
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		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 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 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		-	-	-	-	-					-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		7	-	-	-	-					-	-	-	-		
Number of sports fields and stadiums 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 cemeteries to be developed / upgraded		-	-	-	-	-					-	-	-	-		
Number of abattoirs to be developed / upgraded		-	-	-	-	-					-	-	-	-		
Number of markets to be developed / upgraded		-	-	-	-	-					-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded		-	-	-	-	-					-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		1 000	250	250	250	250					500	500	-	(500)		

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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
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 clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgraded developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs 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											-	-	-	-		

KZN227 - Richmond

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 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13		
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/ressealed											-	-	-	-	
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 clinics to be developed / upgraded											-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-	
Number of community swimming pools to be developed / upgraded											-	-	-	-	
Number of libraries to be developed / upgraded/developed											-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-	
Number of cemeteries to be developed / upgraded											-	-	-	-	
Number of abattoirs 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											-	-	-	-	

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																		
Number of households living in informal settlements		Sites																
Number of hectares of land already acquired and suitable for human settlements development		Households																
Number of households in formal areas with access to basic electricity		hectares																
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 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 Report	Variation	Reason(s) for variation	Remedial action
			1	2	3	4	5	6	7	8	9	10	(11 + 5 + 7 + 9)	(14+16+18+20)	(13+17)			
QUARTERLY OUTPUTS																		
Spatial Development and the Built Environment:																		
Number of hectares of land procured and suitable for Greenfields development													-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development													-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)													-	-	-	-		
Number of dwelling units developed per hectare													-	-	-	-		
Percentage density reduction in total informal settlements													-	-	-	-		
Number of informal settlements targeted for upgrading													-	-	-	-		
Number of households living in informal settlements targeted for upgrading													-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans													-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ													-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated													-	-	-	-		
Number of households living in informal backyard rental agreement													-	-	-	-		
Number of sites serviced													-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries													-	-	-	-		
Roads and storm water:																		
KMs of new paved roads to be built													-	-	-	-		
KMs of new gravelled roads to be built													-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed													-	-	-	-		
KMs of storm water drainage installed in addition to current ones													-	-	-	-		
Transport:																		
KMs of new pedestrian walkways to be constructed													-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed													-	-	-	-		
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 stadiums 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 cemeteries to be developed / upgraded													-	-	-	-		
Number of abattoirs 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													-	-	-	-		

[illegible]

KZN237 - Inkosi Langalibalele

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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
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 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 cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs 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											-	-	-	-		

KZN238 - Alfred Duma

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	Number of households living in informal settlements	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 living in informal 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 sewerage services	Number of households living in informal areas receiving sewerage services	Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households living in informal areas with access to refuse removal		
	Sites	Households	Hectares	Households	20700	Households	Households	Households	Households	30406	Households		
										5105	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 as per Annual Report	Variation
	1	2	3	4	5	6	7	8	9	10	11	12	13
											13 + 5 + 7 + 9	14 + 8 + 10	13 - 12
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)	200	40	-	-	-	-	-	-	-	-	-	-	-
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	1	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	40	40	10	14	10	-	10	-	-	-	30	14	-
													(14)
Roads and storm water:													
KMs of new paved roads to be built	-	6	6	-	6	-	9	9	-	-	21	9	-
KMs of new gravelled roads to be built	-	11	11	-	11	-	14	5	-	-	36	5	-
KMs of roads resurfaced/rehabilitated/resealed	-	9 940	9 940	-	9 940	-	9 940	-	-	-	29 820	-	-
KMs of storm water drainage installed in addition to current ones	-	1	1	-	1	-	1	-	-	-	3	-	-
													(5)
Transport:													
KMs of new pedestrian pathways 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	-	30 409	30 409	30 406	30 406	30 406	30 406	30 406	-	-	91 221	91 218	-
Number of waste minimisation projects initiated/ upgraded	-	25	25	35	25	37	-	-	-	-	50	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	5 105	-	-	15 515	15 515	-
													(15 315)
Electricity													
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	-	-	-	-	-	-	-	-	-	-	-	-	-
													-
Number of additional street lights installed	-	-	-	-	100	-	100	-	-	-	200	-	-
													-
Socio-Economic Amenities													
Number of community halls to be developed / upgraded	-	48	48	48	48	48	48	48	-	-	144	144	-
Number of sports fields and stadia to be developed / upgraded	-	15	15	13	13	13	15	14	-	-	43	46	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	8	8	8	8	8	8	8	-	-	24	24	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	7	7	-
Number of libraries to be developed / upgraded developed	-	7	7	7	7	7	7	7	-	-	14	14	-
Number of museums / theatres and art galleries to be developed / upgraded	-	6	6	6	6	6	6	6	-	-	12	12	-
Number of cemeteries to be developed / upgraded	-	5	5	5	5	5	5	5	-	-	5	5	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	10	10	-
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	-	-	-	-	-	-	37	42	-	-	37	42	-
													(42)
			37		37	51							

Contrat with service provider expired and council is in the process of appointing a panel of conveyancers.

once the contract is renewed, the monthly target will be revised.

Delays caused by time lost due to the lockdown regulations.

Contractors to speed up the installation street lights and high mast lights and complete the projects by 30 June 2020 and 31 July 2020.

Indoor are under renovations

Indoor be removed from the list pending the completion of the renovations

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service															Current status
Number of households living in informal settlements															Sites
Number of hectares of land already acquired and suitable for human settlements development															Households
Number of households in formal areas with access to basic electricity															Hectares
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															Reason(s) for variation		Remedial action
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 Report	Variation			
	1	2	3	4	5	6	7	8	9	10	(1) + (5) + (7) + (9)	(4)+(8)+(10)	(13)-(12)				
QUARTERLY OUTPUTS																	
Spatial Development and the Built Environment:																	
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-			
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-			
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-			
Number of dwelling units developed per hectare											-	-	-	-			
Percentage density reduction in total informal settlements											-	-	-	-			
Number of informal settlements targeted for upgrading											-	-	-	-			
Number of households living in informal settlements targeted for upgrading											-	-	-	-			
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-			
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-			
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-			
Number of households living in informal backyard rental agreement											-	-	-	-			
Number of sites serviced											-	-	-	-			
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-			
Roads and storm water:																	
KMs of new paved roads to be built											-	-	-	-			
KMs of new gravelled roads to be built											-	-	-	-			
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-			
KMs of storm water drainage installed in addition to current ones											-	-	-	-			
Transport:																	
KMs of new pedestrian walkways to be constructed											-	-	-	-			
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-			
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 libraries to be developed / upgradeddeveloped											-	-	-	-			
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-			
Number of cemeteries to be developed / upgraded											-	-	-	-			
Number of abattoirs to be developed / upgraded											-	-	-	-			
Number of markets to be developed / upgraded											-	-	-	-			
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-			
Local Economic Development and Job Creation:																	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-			

KZN241 - Endumeni

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	12011 Sites
Number of households living in informal settlements	842 Households
Number of hectares of land already acquired and suitable for human settlements development	100 hectares
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

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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
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			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	-	4	-	-	-	-	-	-	-		-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	2 128	2 128	2 128	-	-	-	-	-		2 128	2 128	-	(2 128)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-		-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of 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 cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs 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			115	115	115	115	126	115	87		345	328	-	(328)		

KZN242 - Nquthu

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																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
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Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service Number of households living in informal settlements 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 living in informal 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 sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) Number of households living in informal areas with access to refuse removal	Current status															Sites Households hectares Households Households Households Households Households Households Households Households Households 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 Report	Variation		Reason(s) for variation	Remedial action
		1	2	3	4	5	6	7	8	9	10	11	12	13	14			
	QUARTERLY OUTPUTS																	
	Spatial Development and the Built Environment:																	
	Number of hectares of land procured and suitable for Greenfields development											-	-	-	-			
	Number of hectares of land procured and suitable for Brownfield development											-	-	-	-			
	Number of hectares of land proclaimed (township establishment completed)											-	-	-	-			
Number of dwelling units developed per hectare											-	-	-	-				
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		3 344	-	-							-	-	-	-				
Sewerage																		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-				
Number of additional households to be provided with sewer connections		900	-	-							-	-	-	-				
Solid Waste Management																		
Number of additional households provided with access to weekly refuse removal											-	-	-	-				
Number of waste minimisation projects initiated/ upgraded											-	-	-	-				
Number of households living in informal areas with solid waste removal service											-	-	-	-				
Electricity																		
Number of additional households living in formal areas provided with electricity connections											-	-	-	-				
Number of additional high mast lights installed											-	-	-	-				
Number of additional households provided with access to Free Basic Electricity											-	-	-	-				
Number of additional street lights installed											-	-	-	-				
Socio-Economic Amenities																		
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 cemeteries to be developed / upgraded											-	-	-	-				
Number of abattoirs 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											-	-	-	-				

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		49093	Sites																	
Number of households living in informal settlements		19680	Households																	
Number of hectares of land already acquired and suitable for human settlements development		1326170	Hectares																	
Number of households in formal areas with access to basic electricity		49808	Households																	
Number of households living in informal areas with access to basic electricity		35019	Households																	
Number of households in formal areas receiving water services		49093	Households																	
Number of households living in informal areas receiving water services		6281	Households																	
Number of households in formal areas receiving sewerage services		49851	Households																	
Number of households living in informal areas receiving sewerage services		24596	Households																	
Number of households in formal areas with kerb-side refuse removal services (once a week)		47871	Households																	
Number of households living in informal areas with access to refuse removal		31147	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 Report	Variation	Reason(s) for variation	Remedial action			
	1	2	3	4	5	6	7	8	9	10	11	12	13	14					
QUARTERLY OUTPUTS																			
Spatial Development and the Built Environment:																			
Number of hectares of land procured and suitable for Greenfields development		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 sites serviced		5	-	-	-	-					-	-	-	-					
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		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		-									-	-	-	-					
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		3 329	-	-	-	-					-	-	-	-					
Number of additional households to be provided with water connections		4 500	606	-	95	202	115				202	210	-	(210)					
Sewerage																			
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)					
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		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																			
Number of community halls to be developed / upgraded		-	-								-	-	-	-					
Number of sports fields and stadiums 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 cemeteries to be developed / upgraded		7									-	-	-	-					
Number of abattoirs 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			932	233	295	233	296				466	591	-	(591)					

KZN253 - eMadiangeni

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Programme / Subprogramme / Performance Measures	Current status													Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	Sites Households hectares Households Households Households Households Households Households Households Households Households Households	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20				
		1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY PERFORMANCE REPORTS - 2019/20																	
QUARTERLY OUTPUTS																	
Spatial Development and the Built Environment:																	
Number of hectares of land procured and suitable for Greenfields development												-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development												-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)												-	-	-	-		
Number of dwelling units developed per hectare												-	-	-	-		
Percentage density reduction in total informal settlements												-	-	-	-		
Number of informal settlements targeted for upgrading												-	-	-	-		
Number of households living in informal settlements targeted for upgrading												-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans												-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ												-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated												-	-	-	-		
Number of households living in informal backyard rental agreement												-	-	-	-		
Number of sites serviced												-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries												-	-	-	-		
Roads and storm water:																	
KMs of new paved roads to be built												-	-	-	-		
KMs of new gravelled roads to be built												-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed												-	-	-	-		
KMs of storm water drainage installed in addition to current ones												-	-	-	-		
Transport:																	
KMs of new pedestrian walkways to be constructed												-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed												-	-	-	-		
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 libraries to be developed / upgradeddeveloped												-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded												-	-	-	-		
Number of cemeteries to be developed / upgraded												-	-	-	-		
Number of abattoirs 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												-	-	-	-		

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Programme / Subprogramme / Performance Measures	Current status											Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
		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						
		1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY PERFORMANCE REPORTS - 2019/20																	
QUARTERLY OUTPUTS																	
Spatial Development and the Built Environment:																	
Number of hectares of land procured and suitable for Greenfields development												-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development												-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)												-	-	-	-		
Number of dwelling units developed per hectare												-	-	-	-		
Percentage density reduction in total informal settlements												-	-	-	-		
Number of informal settlements targeted for upgrading												-	-	-	-		
Number of households living in informal settlements targeted for upgrading												-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans												-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ												-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated												-	-	-	-		
Number of households living in informal backyard rental agreement												-	-	-	-		
Number of sites serviced												-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries												-	-	-	-		
Roads and storm water:																	
KMs of new paved roads to be built												-	-	-	-		
KMs of new gravelled roads to be built												-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed												-	-	-	-		
KMs of storm water drainage installed in addition to current ones												-	-	-	-		
Transport:																	
KMs of new pedestrian walkways to be constructed												-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed												-	-	-	-		
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 libraries to be developed / upgraded developed												-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded												-	-	-	-		
Number of cemeteries to be developed / upgraded												-	-	-	-		
Number of abattoirs to be developed / upgraded												-	-	-	-		
Number of markets to be developed / upgraded												-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded												-	-	-	-		
Local Economic Development and Job Creation:																	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes												-	-	-	-		

DC25 - Amajuba

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																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
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Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service															Current status
Number of households living in informal settlements															Sites
Number of hectares of land already acquired and suitable for human settlements development															Households
Number of households in formal areas with access to basic electricity															Hectares
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															Reason(s) for variation		Remedial action
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 Report	Variation			
	1	2	3	4	5	6	7	8	9	10	(11 + 5 + 7 + 9)	(14+18+10)	(13+12)				
QUARTERLY OUTPUTS																	
Spatial Development and the Built Environment:																	
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-			
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-			
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-			
Number of dwelling units developed per hectare											-	-	-	-			
Percentage density reduction in total informal settlements											-	-	-	-			
Number of informal settlements targeted for upgrading											-	-	-	-			
Number of households living in informal settlements targeted for upgrading											-	-	-	-			
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-			
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-			
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-			
Number of households living in informal backyard rental agreement											-	-	-	-			
Number of sites serviced											-	-	-	-			
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-			
Roads and storm water:																	
KMs of new paved roads to be built											-	-	-	-			
KMs of new gravelled roads to be built											-	-	-	-			
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-			
KMs of storm water drainage installed in addition to current ones											-	-	-	-			
Transport:																	
KMs of new pedestrian walkways to be constructed											-	-	-	-			
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-			
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 libraries to be developed / upgradeddeveloped											-	-	-	-			
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-			
Number of cemeteries to be developed / upgraded											-	-	-	-			
Number of abattoirs 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											-	-	-	-			

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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
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 clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgraded developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs 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											-	-	-	-		

KZN263 - Abaqulusi

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																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			</
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KZN265 - Nongoma

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	610	Sites
Number of households living in informal settlements	1830	Households
Number of hectares of land already acquired and suitable for human settlements development	0	hectares
Number of households in formal areas with access to basic electricity	27882	Households
Number of households living in informal areas with access to basic electricity	965	Households
Number of households in formal areas receiving water services	22135	Households
Number of households living in informal areas receiving water services	345	Households
Number of households in formal areas receiving sewerage services	16045	Households
Number of households living in informal areas receiving sewerage services	576	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1474	Households
Number of households living in informal areas with access to refuse removal	42	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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	12	4	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
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	6	3	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	4	2	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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 / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	1 254	83	83	-	-	-	-	-	-	-	83	-	-	-		

	Current status																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

[illegible]

KZN271 - Umhlabyalingana

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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
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 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 cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs 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											-	-	-	-		

		Current status																
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service																		
Number of households living in informal settlements		Sites																
Number of hectares of land already acquired and suitable for human settlements development		Households																
Number of households in formal areas with access to basic electricity		hectares																
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 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 Report	Variation	Reason(s) for variation	Remedial action
													(11 + 5 + 7 + 9)	(14+16+18+20)	(13+17)			
QUARTERLY OUTPUTS																		
Spatial Development and the Built Environment:																		
Number of hectares of land procured and suitable for Greenfields development													-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development													-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)													-	-	-	-		
Number of dwelling units developed per hectare													-	-	-	-		
Percentage density reduction in total informal settlements													-	-	-	-		
Number of informal settlements targeted for upgrading													-	-	-	-		
Number of households living in informal settlements targeted for upgrading													-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans													-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ													-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated													-	-	-	-		
Number of households living in informal backyard rental agreement													-	-	-	-		
Number of sites serviced													-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries													-	-	-	-		
Roads and storm water:																		
KMs of new paved roads to be built													-	-	-	-		
KMs of new gravelled roads to be built													-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed													-	-	-	-		
KMs of storm water drainage installed in addition to current ones													-	-	-	-		
Transport:																		
KMs of new pedestrian walkways to be constructed													-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed													-	-	-	-		
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 stadiums 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 cemeteries to be developed / upgraded													-	-	-	-		
Number of abattoirs 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													-	-	-	-		

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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
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 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 cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs 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											-	-	-	-		

KZN276 - The New Blg 5 False Bay

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Programme / Subprogramme / Performance Measures	Current status													Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	Sites Households hectares Households Households Households Households Households Households Households Households Households Households	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20				
		1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY PERFORMANCE REPORTS - 2019/20																	
QUARTERLY OUTPUTS																	
Spatial Development and the Built Environment:																	
Number of hectares of land procured and suitable for Greenfields development												-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development												-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)												-	-	-	-		
Number of dwelling units developed per hectare												-	-	-	-		
Percentage density reduction in total informal settlements												-	-	-	-		
Number of informal settlements targeted for upgrading												-	-	-	-		
Number of households living in informal settlements targeted for upgrading												-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans												-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ												-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated												-	-	-	-		
Number of households living in informal backyard rental agreement												-	-	-	-		
Number of sites serviced												-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries												-	-	-	-		
Roads and storm water:																	
KMs of new paved roads to be built												-	-	-	-		
KMs of new gravelled roads to be built												-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed												-	-	-	-		
KMs of storm water drainage installed in addition to current ones												-	-	-	-		
Transport:																	
KMs of new pedestrian walkways to be constructed												-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed												-	-	-	-		
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 libraries to be developed / upgradeddeveloped												-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded												-	-	-	-		
Number of cemeteries to be developed / upgraded												-	-	-	-		
Number of abattoirs 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												-	-	-	-		

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current status																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
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KZN281 - Mfolosi

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service Number of households living in informal settlements 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 living in informal 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 sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) Number of households living in informal areas with access to refuse removal	Current status																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
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KZN282 - uMhlatuze

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Programme / Subprogramme / Performance Measures	Current status													Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	Sites Households hectares Households Households Households Households Households Households Households Households Households Households	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20				
		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			320	80	40	80	83	80	37			240	160	-	(160)		
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			6	-	-	3	-	3	-			6	-	-	-		
KMs of storm water drainage installed in addition to current ones												-	-	-	-		
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												-	-	-	-		
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.	
Sewerage																	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers												-	-	-	-		
Number of additional households to be provided with sewer connections		21 059	1 800	50	-	200	-	-	-			250	-	-	-	year to 200.	
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			558	558	494	558	496	558	512			1 674	1 502	-	(1 502)		
Number of additional street lights installed												-	-	-	-		
Socio-Economic Amenities																	
Number of community halls to be developed / upgraded			3	-	-	-	-	-	-			-	-	-	-		
Number of sports fields and stadia to be developed / upgraded			7	-	-	-	-	-	-			-	-	-	-		
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 / upgraded/developed												-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded												-	-	-	-		
Number of cemeteries to be developed / upgraded			2	-	-	-	-	-	-			-	-	-	-		
Number of abattoirs 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			705	100	381	200	352	550	284			850	1 017	-	(1 017)		

	Current status																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
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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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
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 clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgraded developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs 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											-	-	-	-		

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Programme / Subprogramme / Performance Measures	Current status													Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	Sites Households hectares Households Households Households Households Households Households Households Households Households Households	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20				
		1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY PERFORMANCE REPORTS - 2019/20																	
QUARTERLY OUTPUTS																	
Spatial Development and the Built Environment:																	
Number of hectares of land procured and suitable for Greenfields development												-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development												-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)												-	-	-	-		
Number of dwelling units developed per hectare												-	-	-	-		
Percentage density reduction in total informal settlements												-	-	-	-		
Number of informal settlements targeted for upgrading												-	-	-	-		
Number of households living in informal settlements targeted for upgrading												-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans												-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ												-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated												-	-	-	-		
Number of households living in informal backyard rental agreement												-	-	-	-		
Number of sites serviced												-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries												-	-	-	-		
Roads and storm water:																	
KMs of new paved roads to be built												-	-	-	-		
KMs of new gravelled roads to be built												-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed												-	-	-	-		
KMs of storm water drainage installed in addition to current ones												-	-	-	-		
Transport:																	
KMs of new pedestrian walkways to be constructed												-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed												-	-	-	-		
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 libraries to be developed / upgraded developed												-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded												-	-	-	-		
Number of cemeteries to be developed / upgraded												-	-	-	-		
Number of abattoirs 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												-	-	-	-		

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

[illegible]

KZN291 - Mandeni

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	29919	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	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															

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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(1 + 5 + 7 + 9)	(4+6+8+10)	(13+12)			
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	-	718	718	138	718	86	718	2	-	-	2 154	226	-	(226)		
Roads 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	2 000	400	715	600	604	600	-	-	-	1 600	1 319	-	(1 319)		
KMs of storm water drainage installed in addition to current ones	-	250	50	50	-	-	150	-	-	-	200	50	-	(50)		
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	-	4 507	4 507	4 507	4 510	4 510	4 510	-	-	-	13 527	9 017	-	(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)		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	1	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	1	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	1 000	1 000	1 162	150	150	-	-	-	-	1 150	1 312	-	(1 312)		

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY PERFORMANCE REPORTS – 2019/20																
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	31	50	15	-	10	3	10	-			35	3	-	(3)		
Roads and storm water:																
KMs of new paved roads to be built	-	5	-	-	-	-	-	-			-	-	-	-		
KMs of new gravelled roads to be built	-	2	-	-	1	1,00	-	-			1	2	-	(1)		
KMs of roads resurfaced/rehabilitated/resealed	-	1	-	-	-	5	-	-			-	5	-	(5)		
KMs of storm water drainage installed in addition to current ones	-	11	-	-	-	-	-	-			-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	2	-	-	-	-	-	-			-	-	-	-		
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			9 151	9 151	9 591	9 551	10 761	10 761			29 503	29 463	-	(29 463)		
Electricity																
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 high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity			9 151	9 151	9 591	9 591	10 581	10 581			29 323	29 323	-	(29 323)		
Number of additional street lights installed	537	837	-	-	-	-	-	-			-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	2	-	-	-	-	-	-			-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	5	-	-	-	-	-	-			-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	1	-	-	-	-	-	-			-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-			-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	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 cemeteries to be developed / upgraded	-	3	-	-	1	-	-	-			1	-	-	-		
Number of abattoirs 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	150	150	-	-	150	151	200	236			350	387	-	(387)		

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Programme / Subprogramme / Performance Measures	Current status													Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	Sites Households hectares Households Households Households Households Households Households Households Households Households Households	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20				
		1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY PERFORMANCE REPORTS - 2019/20																	
QUARTERLY OUTPUTS																	
Spatial Development and the Built Environment:																	
Number of hectares of land procured and suitable for Greenfields development												-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development												-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)												-	-	-	-		
Number of dwelling units developed per hectare												-	-	-	-		
Percentage density reduction in total informal settlements												-	-	-	-		
Number of informal settlements targeted for upgrading												-	-	-	-		
Number of households living in informal settlements targeted for upgrading												-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans												-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ												-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated												-	-	-	-		
Number of households living in informal backyard rental agreement												-	-	-	-		
Number of sites serviced												-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries												-	-	-	-		
Roads and storm water:																	
KMs of new paved roads to be built												-	-	-	-		
KMs of new gravelled roads to be built												-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed												-	-	-	-		
KMs of storm water drainage installed in addition to current ones												-	-	-	-		
Transport:																	
KMs of new pedestrian walkways to be constructed												-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed												-	-	-	-		
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												2 500	2 500	-	(2 500)		
Number of waste minimisation projects initiated/ upgraded												-	-	-	-		
Number of households living in informal areas with solid waste removal service												50	50	-	(50)		
Electricity																	
Number of additional households living in formal areas provided with electricity connections												-	-	-	-		
Number of additional high mast lights installed												5	-	-	-		
Number of additional households provided with access to Free Basic Electricity												-	-	-	-		
Number of additional street lights installed												4	-	-	-		
Socio-Economic Amenities																	
Number of community halls to be developed / upgraded												4	4	-	(4)		
Number of sports fields and stadia to be developed / upgraded												1	-	-	-		
Number of parks / leisure facilities to be developed / upgraded												-	-	-	-		
Number of clinics to be developed / upgraded												-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed												-	-	-	-		
Number of community swimming pools to be developed / upgraded												-	-	-	-		
Number of libraries to be developed / upgraded developed												1	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded												-	-	-	-		
Number of cemeteries to be developed / upgraded												-	-	-	-		
Number of abattoirs 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												60	60	-	(60)		

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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
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 clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgraded/developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs 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											-	-	-	-		

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current status																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														</
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KZN433 - Greater Kokstad

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	14250 Sites
Number of households living in informal settlements	2500 Households
Number of hectares of land already acquired and suitable for human settlements development	40 Hectares
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

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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
											(3+5+7+9)	(4+6+10)		(13-12)		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	22	22									-	-	-	-	submitted to EDETA Public Participation	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	22	22									-	-	-	-	-	
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	6	6	6								6	-	-	-	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)		
Roads 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resetled	14	3	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of storm water drainage installed in addition to current ones	13	2	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transport:																
KMs of new pedestrian walkways to be constructed	14	-	-	-	-	-					-	-	-	-	-	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus/taxi stops to be constructed	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 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	1	1	1	1	-	1					1	2	-	(2)	Waste removal is collected in Marikana and Bambayi informal settlement however, numbers have not been not quantified	
Number of households living in informal areas with solid waste removal service	2 500	-	-	-	-	300					-	300	-	(300)		
Electricity																
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	50	-	-	-	-	30					-	10	-	(10)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of abattoirs 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	695	695	-	400	-	559					-	919	-	(959)	WO in not accumulative	

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

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KZN435 - Umzimkhulu

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

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Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2019/20 as per Annual Report	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	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	6	6	-	-	6	-	-	-	-	-	6	-	-	-	Delayed in SCM processes to appoint a contractor.	
KMs of new gravelled roads to be built	6	6	-	-	6	-	-	-	-	-	6	-	-	-	Delayed in SCM processes to appoint a contractor.	
KMs of roads resurfaced/rehabilitated/rescaled	45	45	-	-	3	-	-	-	-	-	3	-	-	-	Delayed in SCM processes to appoint a contractor.	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	1	1	-	-	1	-	-	-	-	-	1	-	-	-	Contractor was appointed and busy on site with establishment.	
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											-	-	-	-	PWBS currently waiting for an updated list from finance departments then will be able to identify additional house hold.	
Number of waste minimisation projects initiated/ upgraded											-	-	-	-	N/A	
Number of households living in informal areas with solid waste removal service											-	-	-	-	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		2	-	-	8	1	-	-	-	-	8	1	-	-	(1) Contractors were appointed and are on site busy with construction.	1
Number of sports fields and stadia to be developed / upgraded		3	-	-	5	-	-	-	-	-	5	-	-	-		
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	-	-	2	-	-	-	-	-	2	-	-	-	Intention to award contract was advertised on the 05/12/2019.	
Number of community swimming pools to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped		1	-	-	1	-	-	-	-	-	1	-	-	-	The contractor has started construction on site.	
Number of museums / theatres and art galleries to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded		1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs 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	-	-	-	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.	

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

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