Summary - KwaZulu-Natal

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		Î
removal service and solid waste removal service	458379	
Number of households living in informal settlements	62999	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	1348390	
Number of households in formal areas with access to basic electricity	641685	Households
Number of households living in informal areas with access to basic electricity	138458	Households
Number of households in formal areas receiving water services	385621	Households
Number of households living in informal areas receiving water services	213129	Households
Number of households in formal areas receiving sewerage services	300260	Households
Number of households living in informal areas receiving sewerage services	347016	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	382236	
Number of households living in informal areas with access to refuse removal	122543	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Trogulation / Subprogramme / Terrormance measures	beginning of 2019/20	2019/20 as per the	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual output for	output for 2019/20	Variation	neason(s) for variation	nemedial action
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per			
											[3+5+7+9]		Report	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
											10	20				
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	32	1 326 202 163 890	10 10	20 10		- 1	-				10	10	-	(20)		
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	267	103 890	- 10	- 10	40	40					40	40		(40)		
Number of dwelling units developed per hectare	1 180	530	120	144							120	144		(144)		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	1 140	500	132	149	-	-	-	-	-	-	132	149	-	(149)		
Number of households living in informal settlements targeted for upgrading	4 839	21 939	2 849	2 849	-	-	-	-	709	709	3 558	3 558	-	(3 558)		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	/	6	2	2		-	-	-	2	2	4	4	-	(4)		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	936	936												(1)		
Number of households living in informal backyard rental agreement	1 250	-	214	214			-		-	-	214	214	-	(214)		
Number of sites serviced	100	105	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	5 251	3 168	999	378	1 116	342	818	39	36	21	2 969	780	-	(780)		
Roads and storm water:																
KMs of new paved roads to be built	27	36	9		16	6	15	12	19		58	27		(27)		
KMs of new gravelled roads to be built	500 671	73 090	23 020	25 444	20 029	21 925	16 027	19 515	23	39	59 099	66 923	-	(66 923)		
KMs of roads resurfaced/rehabilitated/resealed	261	12 452	10 385	818	10 553	615	10 547	-	9 965	9 957	41 450	11 390	-	(11 390)		
KMs of storm water drainage installed in addition to current ones	45	385	71	71	21	20	151	-	21	17	264	108	-	(108)		
Transport:																
KMs of new pedestrian walkways to be constructed	14	7	1	403	1		1.	-	2	٠.	4	403	-	(403)		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	1 15	43	10	- 10	1 25	- 25	1	-	43	- 1	78	99	-	(1) (99)		
	13	43	10	10	23	25		-	43	- 04				(55)		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m	45 290		_		_	_	_	-	-				_			
radius																
Number of additional households to be provided with water connections	89 813	6 150	210	158	492	196	100	53	60	37	862	444	-	(444)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	26 437	1 432	-	1 669	243	-	-	-	-	-	243	1 669	-	(1 669)		
Number of additional households to be provided with sewer connections	137 172	4 506	300	8	902	245			1 530	1 548	2 732	1801		(1801)		
	20. 2.2													()		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	5 000	41 198	39 086 34	39 053 46	38 791 35	39 428 51	36 718	31 138	952	300	115 547	109 919	-	(109 919)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	36 075	99 866	68 742		69 982	70 712	74 295	53 347	14 037	46 519	227 056	239 318		(239 318)		
Trainer of households finish mineral dead with solid waste removal service	30 073	33 000	00742	00740	03 302	70711	14 233	33 347	14037	40313				(233 320)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	6 729	5 674	460	472	375	459	1 859	3 073	1 165	705	3 859	4 709	-	(4 709)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	14	70 56 516	25 993	- 25 752	38 24 305	24 074	36 18 540	18 494	36 14 396	36 14 268	113 83 234	37 82 588	-	(37) (82 588)		
Number of additional nouseholds provided with access to Free Basic Electricity Number of additional street lights installed	607		25 993	25 /52	24 305 102	24 074	18 540 112	18 494 74	14 396	14 268	331	186		(82 588)		
and the second	- 007	507							-10	-01				,230)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	25 31	42	4 48	3 48	12 54	7 48	7	1 50	7	6	30 207	17 147	-	(17)		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	47		48 15		13	48 14	51 17	16	54 16	12	61	147		(147) (56)		
Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded	-	8	8	8	8	8	158	16 89	8	8	182	113		(113)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	6	16			2		4	3	2	1	8	4	-	(4)		
Number of community swimming pools to be developed / upgraded							11	11			19	19		(10)		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	6	2 155	4	4	4	4	11	11	- 0		19	19		(19) (25)		
Number of museums / theatres and art galleries to be developed / upgraded		6	6	6	6	6			6		18	12	-	(12)		
Number of cemetries to be developed / upgraded	7	8	1	1	1	-	5	5	3	-	10	6	-	(6)		
Number of abbattoirs to be developed / upgraded	-	5	5	5	5	5	-		5	5	15	15	-	(15)		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	2	2	215	215	150	214	150	214	1	-	515 3	643	-	(643)		
wantoer of the salety and emergency facilities to be developed / upgraded	-	1		-	- 1	-	1		- 1	-	3		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	3 196	6 628	2 316	3 468	1 703	2 517	1 396	2 723	1 309	1 307	6 724	10 015	-	(10 015)		
other municipal programmes																
		1				1										

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

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
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Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogianne / suupiogianne / renormance measures	beginning of 2019/20		Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual	variation	reason(s) tot variation	Kemediai actio						
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]		13	[13-12] 14		
UARTERLY OUTPUTS		-	,	-	,	•	,	•	,	10	11	12	15	14		
natial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)											-		_	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading													-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of Sites serviced													-	-		
Number of Title deeds transferred to eligible beneficiaries													-	1		
pads and storm water:	1										1					
KMs of new paved roads to be built													-	-		
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones													-	- 1		
ransport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed														-		
ccess to Services:																
ccess to services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m											-		-	-		
radius																
Number of additional households to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
														1 1		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded													-	-		
Number of households living in informal areas with solid waste removal service																
<u> </u>											1					
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed													-	1 1		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed											-		-	-		
											1					
Socio-Economic Amenities Number of community halfs to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded											-			-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded														.		
Number of libraries to be developed / upgradeddeveloped											-			-		
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded											-		-	-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded													-			
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-		-	-		
														1		

KZN212 - Umdoni

	Current	7
	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	2368	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares 0
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	11 013	Households
Number of households living in informal areas with access to refuse removal	236	8 Households

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2019/20 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for	2019/20 as per Annual Report									
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-		- 1	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements											-	1		-		
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans											-		- 1			
Number of informal settlements 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 nouseholds 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							6		5	9	11	2 -	- 1	(9)		
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							1 2 368	1 2 368	1 2 368	1 2 368	4736	2 2	-	(2) (4 736)		
Number of households living in informal areas with solid waste removal service							2 368	2 358	2 368	2 368	4730	4730	-	(4 /36)		
Electricity											500	2 192				
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed							250	2 192	250		-	2192		(2 192)		
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 cemetries to be developed / upgraded											-					
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											-			-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-	1	-	-		
													-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and							88	198	88		176	198		(198)		
other municipal programmes							- 00	198						(2.00)		

KZN213 - Umzumbe

	Current	T
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ī
service and solid waste removal service		Sites
Number of households living in informal settlements	287	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishmen completed) Number of develing units developed per hectare Percentage density reduction in lotal informal settlements		- - - -									- - - -		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans		-											-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced		-											-	-		
Number of Title deeds transferred to eligible beneficiaries Roads and storm water:		-									-	-	-	-		
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rebailstated/resealed KMs of storm water drainage installed in addition to current ones		5 14 3 3										-	- - - -	-		
Transport: KMs of new pedestrian walkways to be constructed																
knis or new peusestrian waikways to be constructed Number of new bus terminals or task ranks to be constructed Number of new bus/taxk stops to be constructed		-											-	-		
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m		_											_			
radius Number of additional households to be provided with water connections		-									-	-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-									-		-	-		
Number of additional households to be provided with sewer connections Solid Waste Management		-											-	-		
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service		200 - -					50	50			50 - -	50	-	(50) - -		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		1 381					834				834 - 7 401	834 - 7 401		(834)		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		39 600					7 401	7 401			7 401	7 401	-	(7 401)		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		2 6					2	2			2	. 2		(2)		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed		10					3	3				3	-	(3)		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of cemetries to be developed / upgraded											:		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												-	-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes							61	61			61	61	-	(61)		

KZN214 - uMuziwabantu

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

Programme / Subprogramme / Performance Measures	Backlog as at	Toront f	1st Quarter	1et Ouget	2nd Ouart	2nd Ouget	er 3rd Quarter	2nd Ouart	4th Ougst	4th Quarter	Cummon and	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	backing as at beginning of	2019/20 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	variation	Reason(s) for variation	Kemediai action
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per			
													Annual Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
JARTERLY OUTPUTS latial Development and the Built Environment:	_															
Number of hectares of land procured and suitable for Greenfields development													-	-		
Number of hectares of land procured and suitable for Brownfield development	40				40	40					- 40	- 40	-	(40)		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	1 130	480	120	144	40	40					120	144	-	(40)		
Percentage density reduction in total informal settlements	1 130	480	120	144										(144)		
Number of informal settlements targeted for upgrading	1 130	480	120	144							120	144		(144)		
Number of households living in informal settlements targeted for upgrading	1150	400	110	144										(244)		
Number of informal settlements targeted for upgrading with upgrading plans														- 1		
Number of informal settlements upgraded (services provided): In Situ											-	-		- 1		
Number of informal settlements targeted for formalisation (services provided): Relocated	932	932												- 1		
Number of households living in informal backyard rental agreement											-	-		- 1		
Number of sites serviced														-		
Number of Title deeds transferred to eligible beneficiaries	1 165				143						143		-	-		
ads and storm water:																
KMs of new paved roads to be built											-	-	-	1 1		
KMs of new gravelled roads to be built						70					-	70		(70)		
KMs of roads resurfaced/rehabilitated/resealed						1					-	1		(1)		
KMs of storm water drainage installed in addition to current ones														-		
ansport:																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	- 1		
Number of new bus/taxi stops to be constructed														-		
ccess to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	_										-		-	-		
radius																
Number of additional households to be provided with water connections														- 1		
Sewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections																
														1		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal						13					-	13	-	(13)		
Number of waste minimisation projects initiated/ upgraded						1					-	1	-	(1)		
Number of households living in informal areas with solid waste removal service													-	-		
en																
Electricity Number of additional households living in formal areas provided with electricity connections						13						43		(13)		
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed						13						13		(13)		
Number of additional households provided with access to Free Basic Electricity						1						7		(7)		
Number of additional street lights installed						- '					į.			- (7)		
											1					
iocio-Economic Amenities																
Number of community halls to be developed / upgraded	_					1					-	1	-	(1)		
Number of sports fields and stadia to be developed / upgraded												-	-	-		
Number of parks / leisure facilities to be developed / upgraded						1						1	-	(1)		
Number of clinics to be developed / upgraded													-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped						1						1		(1)		
Number of museums / theatres and art galleries to be developed / upgraded														- '		
Number of cemetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded														-		
Number of markets to be developed / upgraded											-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
and Farmania Development and Joh Counting											1					
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes														1 1		
											-			1		l .

KZN216 - Ray Nkonyeni

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

1 1 1 3 830	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2019/20	output for 2019/20 as per Annual Report			
1	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP			output	as per SDBIP	2019/20	as per Annual			
- - - - -			4		6			as per sooir				Annual			
- - - - -			4	5	6	7						Report			
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- - - - - 1 3 830	- - - -		-					9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
- - - - 1 3 830		-	-												
- - - - 1 3 830	- - - -	-	-												
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1 3 830	-	-		-	-	-	-			-		-	-		
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	74														
-	60		-	-		-	62			-	62	-	(62)		
	5			2	2	2	1				3		(3)		
	5					2	2			2	2		(2)		
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	Current status	Ī
Number of sites currently serviced with electricity, water (house connection), sewerage removal		t
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

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

KZN221 - uMshwathi

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

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

KZN222 - uMngeni

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

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

KZN223 - Mpofana

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

UARTERLY PERFORMANCE REPORTS - 2019/20	1										1-				- 114	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the	Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	Planned output	4th Quarter Actual output	Planned output	Summary of Actual output for	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per Annual			
											[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development											-			-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements											-		-	- 1		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans													-	- 1		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ											_					
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
ads and storm water:																
											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											ĺ.					
KMs of storm water drainage installed in addition to current ones																
ansport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											-			-		
Number of new bus/taxi stops to be constructed											-			- 1		
copss to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m											-		-	-		
radius																
Number of additional households to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nodserious to be provided with sewer connections														-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	- 1		
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed											-		-	-		
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed													-	-		
Socio-Economic Amenities																
ocio-Economic Amenities Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded											-			-		
Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-			-		
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded													-	-		
Number of abbattoirs to be developed / upgraded													-	-		
Number of markets to be developed / upgraded													-	-		
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes											l					
outer manuspurprogrammes																

KZN224 - Impendle

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

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

KZN225 - Msunduzi

		Current	ĺ
		status	
Numb	er of sites currently serviced with electricity, water (house connection), sewerage removal		ĺ
servio	and solid waste removal service	164033	Sites
Numb	er of households living in informal settlements	20000	Households
Al-	er of hectares of land already acquired and suitable for human settlements development		hectares
Numb	er or nectares or land already acquired and suitable for numan settlements development	7144	
Numb	er of households in formal areas with access to basic electricity		Households
Numb	er of households living in informal areas with access to basic electricity	3563	Households
Numb	er of households in formal areas receiving water services		Households
Numb	er of households living in informal areas receiving water services	417	Households
Numb	er of households in formal areas receiving sewerage services	85315	Households
Numb	er of households living in informal areas receiving sewerage services	58827	Households
Numb	er of households in formal areas with kerb-side refuse removal services (once a week)	109840	Households
Numb	er of households living in informal areas with access to refuse removal	10160	Households

Reporting Septiment Sept	Remedial action	Reason(s) for variation	Variation	Actual	Summary of	Summary of S	4th Quarter	4th Quarter	3rd Quarter	3rd Quarter	2nd Quarter	2nd Quarter	1st Quarter	1st Quarter	Target for	Backlog as at	QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures
	Remedial action	Reason(s) for variation	variation												2019/20 as	beginning of	Programme / Subprogramme / Performance measures
South Sout																2019/20	
Company Comp																	
Note of the content of the content to appeal or appeal o																	
Total Control				Report													
Special Development and the Bell Environments Numer of Potentian of the grounded and statistic for Grantfells development Numer of Potentian of the grounded and statistic for Sourchild Georgeograph Numer of Potentian of the grounded and statistic for Sourchild Georgeograph Numer of Potentian of the grounded and statistic for Sourchild Georgeograph Numer of Potentian of Ling Sourchild			[13-12] 14	13	[4+6+8+10] 12	11	10	9	8	7	6	5	4	3	2	1	
Special Development and the fair Environmental Special Development of controlled development Number of Peterson of the grounder and statisfies for Sounderfold development Number of Peterson of the grounder and statisfies for Sounderfold development Number of Peterson of the grounder and statisfies for Sounderfold development Company (Company Company Compan																	QUARTERLY OUTPUTS
Number of hexture of the target of the angle sprached (surprised) Number of hexture of the target of the entrope o																	Spatial Development and the Built Environment:
Number of hexacer of the depositual general and substant for throughout development and concluded general depositual general productions completed in hexacer of the development and concluded in hexacer of the development and concluded in hexacer of the concluded in hexacer of hexacer of the concluded in hexacer of hexacer of the concluded in hexacer of the concluded in hexacer of hexacer of the hexacer of the concluded in hexacer of hexacer of the hexac			_														Number of harteres of land procured and suitable for Greenfields development
Number of heatures of law operations to severe perfect from the following statistic formous statistic			-														
Number of informal interferences to specific or specifically entirely control statements trapent for upgrafing Number of informal interferences trapent for upgrafing Number of informal interferences trapent for upgrafing Interference Interfe			-														
Ferrotage density reduction in total informal settlements support for the suggrating which the following is offered interferent support for the suggrating which the following is offered interferent support for formal settlements to great the suggrating which the following is offered interferent support for formal settlements support for formal settlement settlement settlements support for formal settlement settlement settlements support for formal settlement settlements support for formal settlement settlement settlements support for formal settlement settlements support for formal settlement settlements settlements support for formal settlement settlements settlements support for formal settlement settlements settl			-														
Number of informativements targeted for organising and the organising plans (and the continuents) targeted for informativements targeted for organism plans (and the continuents) and the continuents targeted for the cont			-		-												
Number of informal estitements suggested greating upsiles (provided) informal estitement suggested (provided provided) informal estitement suggested (provided provided) informal estitement suggested (provided provided) informal estitement suggested (provided provided provided provided provided (provided provided prov			-		-												Number of informal settlements targeted for upgrading
Number of informal stitlements suggested formalistic princing producing in State Number of of incential stitlements suggested formalistics princing producing it is a control of the state			-	-	-												Number of households living in informal settlements targeted for upgrading
Number of informal settlements spreaded princings provided, Relocated Number of informal settlements spreaded, Relocated Number of informal settlements spreaded, Relocated Number of informal backyote rental agreement Number of informal settlements spreaded, Relocated Number of informal backyote rental agreement Number of informal settlements spreaded with sever connections. **Committee of the Settlement			-		-												Number of informal settlements targeted for upgrading with upgrading plans
Number of households being in informal budyard rental agreement Number of little serviced transference to eligible beneficiaries Number of little serviced reads to be built Number of little serviced in additional bouseholds to be constructed Number of little serviced transference developed in additional bouseholds to be installed for informal settlement develors within a 200m retails Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Solid Vater Management Number of additional households to be provided with sever connections Solid Vater Management Number of additional households to be provided with sever connections Solid Vater Management Number of additional households to be provided with sever connections Solid Vater Management Number of additional households to be provided with sever connections Solid Vater Management Number of additional households to little initiated (grapaded Solid Solid Number of additional households to little initiated (grapaded Solid Solid Number of additional households to little initiated (grapaded Solid Solid Number of additional households to little initiated (grapaded Solid Solid Number of additional households to little initiated (grapaded Solid Solid Number of additional households to little initiated (grapaded Solid Solid Solid Number of additional households to little initiated (grapaded Solid Solid Number of additional households to little initiated (grapaded Solid Solid Number of additional households to little initiated (grapaded Solid Solid Solid Solid Number of additional households to little initiated (grapaded Solid Solid Solid Number of			-	-	-												
Number of rises serviced Number of rises serviced using be beneficiaries Number of little destrustivere to eligible beneficiaries Number of little value destructive d			-		-												Number of informal settlements targeted for formalisation (services provided): Relocated
Number of rises serviced Number of rises serviced using be beneficiaries Number of little destrustivere to eligible beneficiaries Number of little value destructive d			-		-												
Number of filed desicts transferred to eligible beneficiaries			-		-												
Roads and storm water: Also of new parent roads to be built Also of new parent roads to be built Also of new parent roads to be built Also of another roads recombe confirmed undeficited to current ones 7			-		-												
Access to Services: Number of new plants and state the built of the provided with sever connections **Semination** Number of additional households to be provided with sever connections **Semination** Number of additional households to be provided with sever connections **Semination** Number of additional households to be provided with sever connections **Semination** Number of additional households to be provided with sever connections **Semination** Number of additional households to be provided with sexes to service points (polest) to be installed for informal settlement dwellers **Number of additional households to be provided with sexes to service points (polest) to be installed for informal settlement dwellers **Number of additional households to be provided with sexer connections **Semination** Number of additional households to be provided with sexer connections **Description** **Semination** Number of additional households to be provided with sexer connections **Description** **Semination** Number of additional households to be growled with sexer connections **Description** **Description** Number of additional households to be growled with sexer connections **Description** **Description** Number of additional households to be growled with sexer connections **Description** Number of additional households to be growled with sexer connections **Description** Number of additional households to be growled with sexer connections **Description** Number of additional households to be growled with sexer connections **Description** Number of additional households to be growled with sexer connections **Description** Number of additional households to be growled with sexer connections **Description** Number of additional households to be growled with sexer connections **Description** Number of additional households hower provided with sexer connections **Description** Number of additional households hower provided with sexer connections **Description** Number of additional households to be gro					İ												
Mix of rone gravelled roads to be built Mix of ronds regratefully-habilitated reseased 15																	
Mode of roads resurtanced/rehabilitated/resealed Mode of contructed			-	-	-												
Access to Services: Water Water and Service points to be installed in addition to current ones 7			-	-	-											-	
Transport: Mis of new pedestitian valilways to be constructed Number of new but reminds or that ranks to be constructed Access to Services: Number of additional water service points to be installed for informal settlement dwellers within a 200m radius; Number of additional households to be provided with access to seed the service points to be installed for informal settlement dwellers within a 200m radius; Number of additional households to be provided with water connections Solid Water Management Number of additional households to be provided with access to weekly refuse removal Number of additional households to be provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of additional households in ging informal areas with joil of water centowal service Solid Water Management Number of additional households living in informal areas with joil of water centowal service Solid Water Management Number of additional households living in informal areas with joil of water centowal service Solid Water Management Number of additional households living in informal areas with joil of water centowal service Solid water Management Number of additional households living in informal areas with joil of water centowal service Solid water Management Number of additional households living in informal areas with joil of water centowal service Solid water Management Number of additional households living in informal areas provided with electricity connections Number of additional households with access to Free Basic Electricity Number of additional households with access to Free Basic Electricity Number of additional households with access to Free Basic Electricity Number of additional households with access to Free Basic Electricity Solid excendent with access to Free Basic Electricity S				-	6	19	6	19			-	-	-	-	15	-	
Number of a bust termination of train trails to be constructed 43 10 10 25 25 43 64 75 90 - 99 Access to Services: Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with access to seekly refuse removal Number of additional households provided with access to weekly refuse removal Number of water minimisation projects initiated upgraded 5 1 2 2 5 2 5 4 3 64 75 90 - 99 Access to Services: Number of additional households to be provided with access to weekly refuse removal Number of water minimisation projects initiated upgraded 5 1 2 2 5 2 5 4 3 64 75 90 - 99 Access to Services: Number of additional households provided with access to weekly refuse removal Number of water minimisation projects initiated upgraded 5 1 2 2 5 2 5 4 3 64 75 90 - 99 Access to Services: A			(3)	-	3	8	3	8			-	-	-	-	7		KMs of storm water drainage installed in addition to current ones
Number of a bust termination of train trails to be constructed 43 10 10 25 25 43 64 75 90 - 99 Access to Services: Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with access to seekly refuse removal Number of additional households provided with access to weekly refuse removal Number of water minimisation projects initiated upgraded 5 1 2 2 5 2 5 4 3 64 75 90 - 99 Access to Services: Number of additional households to be provided with access to weekly refuse removal Number of water minimisation projects initiated upgraded 5 1 2 2 5 2 5 4 3 64 75 90 - 99 Access to Services: Number of additional households provided with access to weekly refuse removal Number of water minimisation projects initiated upgraded 5 1 2 2 5 2 5 4 3 64 75 90 - 99 Access to Services: A																	
Number of new bus terminals or tax ranks to be constructed - 43 10 10 25 25 43 64 75 95 - (59) Access to Services: Water Number of additional households to be provided with exert connections Number of additional households to be provided with exert connections - 120 10 5 40 14 66 37 110 5 - (50) Sewaraze Number of additional households to be provided with exert connections - 120 10 5 40 14 66 37 110 5 - (50) Sewaraze Number of additional households to be provided with exert connections - 120 10 250 8 500 16 1530 1548 2280 1572 - (1572) Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of households inving in informal areas with solid waste removal service - 40000																	Transport:
Number of new bus/taxi stops to be constructed Access to Services: Number of additional water service points to be installed for informal settlement dwellers within a 200m radius number of additional sanitation service points to be installed for informal settlement dwellers within a 200m radius number of additional sanitation service points (tollets) to be installed for informal settlement dwellers Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections 1 200 250 8 500 15 1530 1548 2280 1577 - (1577) Solid Water Managements Number of additional households provided with access to weekly refuse removal Number of additional households bring in informal areas provided with access to weekly refuse removal service 40000 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			-	-	-		-	-			-	-	-	-	-		KMs of new pedestrian walkways to be constructed
Access to Services: Water Number of additional households to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Sewmarge Number of additional households to be provided with water connections 1200 250 8 500 15 1530 1548 2780 1572 - (1572) Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of households provided with access to weekly refuse removal Number of households living in informal areas with solid waste removal service 8			-		-		-	-						-	-	-	Number of new bus terminals or taxi ranks to be constructed
Mother of additional households to be provided with water connections Number of additional households to be provided with water connections Sewer age Number of additional households to be installed for informal settlement dwellers Number of additional service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with access to exceed ye refuse removal Number of additional households provided with access to weekly refuse removal Number of substitution informal areas with solid waste removal service Number of households briving in informal areas provided with electricity connections Number of additional households living in informal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity and additional households living in formal areas provided with electricity and additional households living in formal areas provided with electricity and additional households living in formal areas provided with electricity and additional households living in formal areas provided with electricity and additional households living in formal areas provided with electricity and additional households living in formal areas provided with electricity and additional households living in formal areas provided with electricity and additional households living in formal areas provided with electricity and additional households living in formal areas provided with electricity and additional households living in formal areas provided with elect			(99)		99	78	64	43			25	25	10	10	43	-	Number of new bus/taxi stops to be constructed
Analysis Number of additional households to be provided with water connections Sewerasc Number of additional sentiations ervice points (tollets) to be installed for informal settlement dwellers Number of additional sentiations are vice points (tollets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections 1200 250 8 500 16 1530 1548 2200 1572 Solid Waste Management Number of settlement dwellers within a 200m 1 100 5 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5																	A A - C A
Number of additional households from the provided with acters connections Number of additional households to be provided with water connections Number of additional households to be provided with acter connections 120 250 8 500 16 330 154 270 1572 (1572) 5016 Waste Management Number of water minimisation projects initiately upgraded Number of water minimisation projects initiately upgraded Number of additional households fiving in formal areas growded with electricity connections Number of additional households fiving in formal areas growded with electricity connections Number of additional households fiving in formal areas growded with electricity connections Number of additional households fiving in formal areas growded with electricity connections Number of additional households fiving in formal areas growded with electricity connections Number of additional households fiving in formal areas growded with electricity connections Number of additional households fiving in formal areas growded with electricity connections Number of additional households fiving in formal areas growded with electricity connections Number of additional households fiving in formal areas growded with electricity connections Number of additional households fiving in formal areas growded with electricity connections Number of additional households fiving in formal areas growded with electricity connections Number of additional households fiving in formal areas growded with electricity connections Number of additional households fiving in formal areas growded with electricity connections Number of additional households fiving in formal areas growded with electricity connections Number of additional households fiving in formal areas growded with electricity connections Number of additional households fiving in formal areas growded with electricity connections Number of additional households fiving in formal areas growded with electricity connections Number of additional households fiving in formal areas g																	
radius Number of additional households to be provided with water connections																	
Number of additional households to be provided with water connections Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of bouseholds hiring in informal areas with solid waste removal service A0000 Solid Waste Management Number of bouseholds hiring in informal areas with solid waste removal service A0000 Solid Waste Management Number of bouseholds hiring in informal areas with solid waste removal service A0000 Solid Waste Management Number of additional households hiring in informal areas provided with electricity connections Number of additional households hiring in informal areas provided with electricity connections Number of additional households hiring informal areas provided with electricity connections Number of additional households hiring informal areas provided with electricity connections Number of additional households provided with access to Free Basic Electricity 3000 3000 3000 3000 2000 3000 3000 300			- 1													-	
Number of additional households to be provided with sever connections 1200 250 8 500 15 1330 1540 2700 1577 Solid Waste Management Number of waste minimisation projects initiated juggaded Number of additional households fiving in formal areas with sold waste removal service 40 000 Sold-Economic Amerilles Number of additional households with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of connections households household			(56)		56	110	37	60			14	40	5	10	120	-	
Number of additional households to be provided with sever connections 1200 250 8 500 15 1330 1540 2700 1577 Solid Waste Management Number of waste minimisation projects initiated juggaded Number of additional households fiving in formal areas with sold waste removal service 40 000 Sold-Economic Amerilles Number of additional households with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of connections households household																	
Number of additional households to be provided with sever connections Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of households living in informal areas with solid waste removal service 5																	
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of most meminisation protests initiated/ upgraded Number of households living in informal areas with solid waste removal service Selectricity Number of additional households living in formal areas provided with electricity connections Number of additional households initiated 20			-		-											-	Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers
Number of additional households provided with access to weekly returned with a significant form of the			(1 572)		1 572	2 280	1 548	1 530			16	500	8	250	1 200		Number of additional households to be provided with sewer connections
Number of additional households provided with access to weekly returned with a significant form of the																	
Number of additional three lights installed Socie-Conomic Amenities Socie-Conomic Amenities Number of water mainmaisting projects initiated / upgraded 5																	
Number of additional households living in informal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households installed 20 Number of additional households installed 3000 3000 3000 3000 2500 2409 5500 8409 5000 2409 5500 2409 5500 8409 Socio Economic Amenities Socio Economic Amenities Number of additional total both sociations of the sociation of th			-		-		7	-					-	-	-	-	
Electricity Number of additional households bring in formal areas provided with electricity connections Number of additional households bring in formal areas provided with electricity connections Number of additional households provided with access to Free Basic Electricity 3000 3000 3000 2000 2000 2000 8500 8400 - (8 409) Number of additional street lights installed Socio-Economic Amenities Number of Community halls to be developed / upgraded			-	-	-		-	-			- 1	-	-	-	5	-	
Number of additional households fiving 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 3 000 3 000 3 000 2 500 2 409 8 500 8 409 - (8 409) Number of additional street lights installed Socio-Economic Amenities Number of community halls to be developed / upgraded - 7 Still at planning stage			-	-	-		-				-	-			40 000	-	Number of households living in informal areas with solid waste removal service
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed 20 300 3000 3000 2500 2405 850 849 - (8 409) Number of additional touseholds provided with access to Free Basic Electricity 20 300 3000 3000 3000 2500 2405 850 849 - (8 409) Number of additional strengthist installed 25 2606-Economic Amenilles Number of community halls to be developed / upgraded 25 25 25 25 25 25 25 25 25 25 25 25 25																	Planetin.
Number of additional high mast lights installed Socio-Economic Amerilles Socio-																	
Number of additional households provided with access to Free Basic Electricity 300 300 300 300 2500 2409 850 849 - (8409) Number of additional street lights installed 5006-Economic Amenilles Number of community halfs to be developed / upgraded 7 - Still at planning stage	1		-												20		
Number of additional street lights installed Socio-Economic Amenities Number of community halfs to be developed / upgraded 7			(8.400)		8 409	8 5nn	2.400	2 500			3 000	3,000	3.000	3,000			
Socio-Economic Amenities Number of community halfs to be developed / upgraded 7 - Still at planning stage			(0 -03)			-	203	2 330			3000	3 300	3 0 3 0	-	3000		
Number of community halls to be developed / upgraded - 7					l												
Number of community halls to be developed / upgraded - 7																	Socio-Economic Amenities
	1	Still at planning stage	- s	-	-		-	-			-	-	-	-	7	-	Number of community halls to be developed / upgraded
	1		-	-	-										-	-	Number of sports fields and stadia to be developed / upgraded
Number of parks / leisure facilities to be developed / upgraded	1		-	-	-										-	-	
Number of clinics to be developed / upgraded	1		-	-	-										-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed			-	-	-										-	-	Number of pre-schools / early childhood development centres to be developed / upgraded developed
Number of community swimming pools to be developed / upgraded																	Number of community swimming nools to be developed. / ungraded
Number of to-minunty swimming pools to be developed / upgraded Number of Instract bor developed / upgradeddeveloped																	
numer or norales to be developed upgradedededededededededededededededededede																	
nature or insecurity interests are generates one everence of upgraded Number of centeries to the developed / upgraded	1		_														
Number of bathoris to be developed, Juggianes			_														
namer in abostus to the developed jugated Number of materiates to be developed jugated	1		_														
nature or in an acts of the developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded			-		-												
					l												
Local Economic Development and Job Creation:																	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and - 1000 250 250 250 250 250 250 250 750 750 (750)			(750)	-	750	750	250	250			250	250	250	250	1 000	-	
other municipal programmes	1																other municipal programmes

KZN226 - Mkhambathini

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

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
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Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogianne / suupiogianne / renormance measures	beginning of 2019/20		Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual	variation	reason(s) tot variation	Kemediai actio						
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]		13	[13-12] 14		
UARTERLY OUTPUTS		-	,	-	,	•	,	•	,	10	11	12	15	14		
natial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)											-		_	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading													-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of Sites serviced													-	-		
Number of Title deeds transferred to eligible beneficiaries													-	1		
pads and storm water:	1										1					
KMs of new paved roads to be built													-	-		
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones													-	- 1		
ransport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed														-		
ccess to Services:																
ccess to services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m											-		-	-		
radius																
Number of additional households to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
														1 1		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded													-	-		
Number of households living in informal areas with solid waste removal service														1		
<u> </u>											1					
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed													-	1 1		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed											-		-	-		
											1					
Socio-Economic Amenities Number of community halfs to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded											-			-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded														.		
Number of libraries to be developed / upgradeddeveloped											-			-		
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded											-		-	-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded													-			
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-		-	-		
														1		

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

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

DC22 - uMgungundlovu

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

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP		Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proculemed (townhipe stablishment 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 king in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ													-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water:						0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0										
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of roads resurfaced/rehabilitated/resealed													-	-		
Transport: KMs of new pedestrian walkways to be constructed						9										
and or new percestran waixways to de 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						9										
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 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, I rissure 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 / thetres and art galleries to be developed / upgraded												-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of amarkets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-		- - - -			
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		
T .					1		1		1		1					i e

KZN235 - Okhahlamba

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

UARTERLY PERFORMANCE REPORTS - 2019/20
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP		Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-		-	-	-					-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	100	-	-	-					-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	-	*	-	-								-	-		
Percentage density reduction in total informal settlements		1														
Number of informal settlements targeted for upgrading	-	-	-	-	-	-					-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-		-	-	-					-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ		1		1	1									- 1		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-										-		
Number of households living in informal backyard rental agreement	-	-		-	-	-					-		-	-		
Number of sites serviced	*.	- 500	1.0	135	- 1	140					. 250	275	-	-		
Number of Title deeds transferred to eligible beneficiaries	1	500	125	135	125	140					250	2/3	-	(275)		
Roads and storm water:																
KMs of new paved roads to be built	-	1	-	-	-	-					-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	15 16	4	4	4	4					8	8	-	(8)		
KMs of roads resurfaced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones	32	110	20	20	20	20					40	40		(8)		
														, ,		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-		-					-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-		-	-								-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-					-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m			-			_								_		
radius																
Number of additional households to be provided with water connections	-	-			-	-					-					
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-		-	-	-					-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-					-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	1 797	1 825	1 797	1 825	1 797					3 650	3 594	-	(3 594)		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-					-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-					-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	159	-	-	-	-	-					-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-	1 969	1 969	1 969	1 969	1 969					3 938	3 938	-	(3 938)		
Number of additional nouseholds provided with access to Free Basic Electricity Number of additional street lights installed		1 909	1 909	1 969	1 909	1 909					-			(3 938)		
· -																
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		1														
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-					-	-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-								-	-		
		1												-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-					-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-	1	-	-	-	-					-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-					-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	1	1	1	1	-						1	1	-	(1)		
	-					-							-	-		
Local Economic Development and Job Creation:											600	628				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		300	300	314	300	314					600	628	-	(628)		
1 1 E1 1																

KZN237 - Inkosi Langalibalele

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

UARTERLY PERFORMANCE REPORTS - 2019/20	1										1-				- 114	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the	Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	Planned output	4th Quarter Actual output	Planned output	Summary of Actual output for	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per Annual			
											[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development											-			-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements											-		-	- 1		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans													-	- 1		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ											_					
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
ads and storm water:																
											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											ĺ.					
KMs of storm water drainage installed in addition to current ones																
ansport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											-			-		
Number of new bus/taxi stops to be constructed											-			- 1		
copss to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m											-		-	-		
radius																
Number of additional households to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nodserious to be provided with sewer connections														-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	- 1		
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed											-		-	-		
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed													-	-		
Socio-Economic Amenities																
ocio-Economic Amenities Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded											-			-		
Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-			-		
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded													-	-		
Number of abbattoirs to be developed / upgraded													-	-		
Number of markets to be developed / upgraded													-	-		
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes											l					
outer manuspurprogrammes																

KZN238 - Alfred Duma

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

UARTERLY PERFORMANCE REPORTS - 2019/2	HARTERIY	PERFORMANCE	REPORTS - 2019	/20
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QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogianine / Sauprogramme / retromance measures	beginning of	2019/20 as	Planned	Actual	output for	Variation	reason(s) for variation	nemedia actori								
	2019/20	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2019/20	2019/20 as per									
													Annual Report			
	1	2	3	4	5	6	7		9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development				- 1									- 1			
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			- 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				- 1												
Number of sites serviced		-	-	-	-	-	-	-	-	-	-		-	-	Contrat with service provider expired and counci	
															is in the process of appointing a panel of conveyancers.	once the contract is renewed, the monthly target will be revised.
Number of Title deeds transferred to eligible beneficiaries	40	40	10	14	10	-	10	-	10	-	40	14	-	(14)		
Roads and storm water:																
KMs of new paved roads to be built	-	6	6	-	6	-	9	9	9	-	30 47	9 16	-	(9)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed		11 9 940	11 9 940	- 1	11 9 940		14 9 940	. 5	9 940	11 9 940	47 39 760	9 940		(16) (9 940)		
KMs of storm water drainage installed in addition to current ones	-	1	1	-	1	-	1	-	1	1	4	1	-	(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			1	- 1	- 1	-					- 1		-	-		
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 50	91 218 72	-	(91 218)		
Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service		25 5 105	25 5 105	35 5 105	25 5 105	37 5 105	5 105	5 105			15 315	72 15 315		(72) (15 315)		
	-	5 105	5 105	5 105	5 105	5 105								, ,		
Electricity Number of additional households living in formal areas provided with electricity connections	-		-			-		-			-		-			
Number of additional high mast lights installed	-	36	-		36	-	36	-	36	36	108	36	-	(36)		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	_				100		100		100	87	300	87		(87)		Contractors brought machinery on site to
•							-									assist with breaking the rocks and dig pole
															Due to rocky are, digging was delayed.	holes and complete the project by 31 July 2020.
Socio-Francomic Amenities																
Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	48	48	48	48	48	48	48	48	-	192	144	-	(144)	due to the national lock down no activity	
Number of parks / leisure facilities to be developed / upgraded	-	15	15	13	13	13	15	14	15	13	58	53		(53)	took place	Indoor be removed from the list pending
															Indoor are under renovations and D section ground is vandalised	the completion of the renovations and D section to be removed from the list
Number of clinics to be developed / upgraded		8	8	8	8	8	8	8	8	8	32	32	-	(32)	ground is vandalised	section to be removed from the list
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded							7	7			7 21	7	-	(7)		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded		7	7	7	7	7			7	. 7	21 18	21 12		(21)	due to the national lock down no activity	
															took place	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded		5	S	5	5	5	5	5	5	5	5 15	5 15		(5) (15)		
Number of markets to be developed / upgraded											-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded											- 1		-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other							37	42			37	42		(42)		
number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes								42			- "			(42)		
			37		37	51					1 1					1

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

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

KZN241 - Endumeni

		r
	Current	i
	status	i
Number of sites currently serviced with electricity, water (house connection), sewerage removal		i
service and solid waste removal service	12011	Sites
Number of households living in informal settlements	842	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares of land already acquired and suitable for numan settlements development	100	ì
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	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	14.5.0.401	Report	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for 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													- 1	-		
Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ													-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated													-	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries													1	-		
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											-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-			
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service		775	775	775	775	775	775	775			2 325	2 325		(2 325)		
Number of nouseholds living in informal areas with solid waste removal service		773	773	773	//3	//3	773	773						(2 323)		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		200 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 sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of cemetries to be developed / upgraded											-			-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded														-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		115	115	115	115	126	115	87			345	328		(328)		
other municipal programmes		213	-13	- 113	-13	120	- 213	87						(320)		

KZN242 - Nguthu

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

UARTERLY PERFORMANCE REPORTS - 2019/20	1										1-				- 114	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the	Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	Planned output	4th Quarter Actual output	Planned output	Summary of Actual output for	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per Annual			
											[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development											-			-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements											-		-	- 1		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans													-	- 1		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ											_					
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
ads and storm water:																
											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											ĺ.					
KMs of storm water drainage installed in addition to current ones																
ansport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											-			-		
Number of new bus/taxi stops to be constructed											-			- 1		
copss to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m											-		-	-		
radius																
Number of additional households to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nodserious to be provided with sewer connections														-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	- 1		
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed											-		-	-		
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed													-	-		
Socio-Economic Amenities																
ocio-Economic Amenities Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded											-			-		
Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-			-		
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded													-	-		
Number of abbattoirs to be developed / upgraded													-	-		
Number of markets to be developed / upgraded													-	-		
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes											l					
outer manuspurprogrammes																

KZN244 - Msinga

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

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

KZN245 - Umvoti

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

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP		Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and sinitable for Brownfield development Number of hectares of land proclamed (township establishment completed) Number of dwelling units developed per hectare Percentage density reduction in lotal informal settlements												-	- - - -			
Number of informal settlements targeted for upgrading Number of households king in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ													-	-		
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:																
XMs of new paved roads to be built XMs of new gravelled roads to be built XMs of new gravelled roads to be built XMs of roads resurface/e/reballedirated/resealed XMs of storm water drainage installed in addition to current ones												-	- - -	-		
Transport: KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi anals to be constructed Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections														-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers												-	-	-		
Number of additional households to be provided with sewer connections Solid Waste Management											-	-	-	-		
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service												-		-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed													-	-		
number or additional number lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed													-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of re-schools / early childhood development centres to be developed / upgraded developed Number of pre-schools / early childhood development centres to be developed / upgraded developed												-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / thetres and art galleries to be developed / upgraded												-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of amarkets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											:	-	- - - -			
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		
T .					1		1		1		1					i e

DC24 - Umzinyathi

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

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
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UARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Figianine / Juopingianine / Feriorinalice measures	beginning of 2019/20		Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual	variation	reasons) tot variation	Remedial action						
													Report			
							_				[3+5+7+9]		13	[13-12] 14		
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
patial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development													-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)													-	- 1		
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ													-	- 1		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement														- 1		
Number of sites serviced													_	- 1		
Number of Title deeds transferred to eligible beneficiaries											-			-		
											1					
oads and storm water:																
KMs of new paved roads to be built													-	-		
KMs of new gravelled roads to be built													-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones													-	-		
kins or storin water uralhage installed in addition to current ones														1		
ransport:	1										1					
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed														1 1		
Number of new bus/taxi stops to be constructed														-		
ccess to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m													_			
radius																
Number of additional households to be provided with water connections		3 344	-	-									-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections		900														
Number of additional nouseholds to be provided with sewer connections		900	-										-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	- 1		
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity	1										1					
Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed											-		-	-		
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed											-		-	-		
	1										1					
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded													-	-		
Number of clinics to be developed / upgraded													-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded											-		-	-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded											-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
Local Economic Development and Job Creation:	1										1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and													-	-		
other municipal programmes																

KZN252 - Newcastle

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

Programme / Subprogramme / Performance Measures	Backlog as at				2nd Quarter		3rd Quarter			4th Quarter		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2019/20 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2019/20	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2019/20	2019/20 as per									
												,	Annual			
													Report			
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	[13-12] 14	-	
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		1 326 170	-	-	-	-					-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development		163 885	-	-	-	-					-		-	-		
Number of hectares of land proclaimed (township establishment completed)				-	-	-					-		-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements				-	-	-					-		-	-		
Number of informal settlements targeted for upgrading		- 11									_					
Number of households living in informal settlements targeted for upgrading		19 680	-		-						-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ		5	-		-						-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated			-	-	-	-					-	-	-	-		
Number of households living in informal backyard rental agreement				-	-	-					-		-	-		
Number of title deads transferred to eligible beneficiaries		5	-	-	-	-							-	-		
Number of Title deeds transferred to eligible beneficiaries					-								-	-		
oads and storm water:																
KMs of new paved roads to be built		-		-	-	-							-	-		
KMs of new gravelled roads to be built	570	10	-	-	2	-					2		-	-		
KMs of roads resurfaced/rehabilitated/resealed	126	9	1	-	2						3	-	-	-		
KMs of storm water drainage installed in addition to current ones	-												-	-		
ransport:																
•																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed																
ccess to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m	3 329															
radius	3 323													-		
Number of additional households to be provided with water connections	4 500	606	-	95	202	115					202	210	-	(210)		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	2 371	732	-	-	243	-					243		-	-		
Number of additional households to be provided with sewer connections	1 831	606			202	229					202	229		(229)		
Number or additional nouseholds to be provided with sewer connections	1 831	000	-		202	229					202		-	(229)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service													-	-		
Electricity					1											
Number of additional households living in formal areas provided with electricity connections	5 520	500	-		75						75		-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	7 848	7 848	7 848	7 848	7 848					15 696	15 696	-	(15 696)		
Number of additional street lights installed													-	-		
Socio-Economic Amenities					1											
Number of community halls to be developed / upgraded		-											-	-		
Number of sports fields and stadia to be developed / upgraded	8	-									-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	47	-									-		-	-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	6	-										-	-	-		
Number of libraries to be developed / upgradeddeveloped	1	1										-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-											-	-		
Number of cemetries to be developed / upgraded	7	-											-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded													-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		932	233	295	233	296					466	591	-	(591)		
other municipal programmes																

KZN253 - eMadlangeni

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

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

KZN254 - Dannhauser

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid wate removal service and solid water emoval service. Households have a more service and solid water emoval service. Households have a more service with the solid solid properties of land already acquired and suitable for human settlements development. Number of households in formal areas with access to basic electricity. Households have been solid solid properties of the solid soli		Current	
Sance and solid waste removal service Number of households living in informal settlements Number of households living in informal settlements Number of households in formal settlements Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving swerrage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Households Number of households inving in informal areas receiving sewerage services Households		status	
Number of households living in informal settlements Number of hectures of land already acquired and suitable for human settlements development hectures Number of households informal ready acquired and suitable for human settlements development Number of households informal ready acquired and suitable for human settlements Number of households living in informal areas with access to basic electricity Number of households informal ready energing waters reviews Number of households informal ready revening waters reviews Households Number of households informal ready revening sewerage services Number of households living in informal areas receiving sewerage services Households Number of households informal ready informal service reviews (once a week) Households	Number of sites currently serviced with electricity, water (house connection), sewerage removal		
Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving water services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Households Households Households Households Households	service and solid waste removal service		Sites
Number of hoselation formal rease with access to basic electricity Number of households in formal area with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Households Number of households living in informal areas receiving water services Number of households living in informal areas receiving water services Number of households living in informal areas receiving everage genery estempts Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Households Households Households Households Households Households	Number of households living in informal settlements		Households
Number of households living in Informal areas with access to basic electricity Number of households in formal areas receiving water services Households. Number of households living in informal areas receiving water services Households. Number of households living in informal areas receiving severices Number of households in formal areas receiving severices Number of households in formal areas receiving severices Households. Households households in formal areas receiving severices (once a week) Households households in formal areas with kert-side reluse removal services (once a week)	Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas receiving water services Households. Number of households bind in informal areas receiving water services Households. Number of households in formal areas receiving water services Households. Number of households in formal areas receiving sewerage services Households. Number of households bind in informal areas receiving sewerage services Households. Households. Households. Households in formal areas receiving sewerage services Households.	Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas receiving water services Households how in households in formal areas receiving severage services Households in formal areas receiving severage services Households in formal areas receiving severage services Number of households in formal areas with kert-olde reduce removal services (once a week) Households in formal areas with kert-olde reduce removal services (once a week)	Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving severage services Households Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households in formal areas with kerb-side release removal services (once a week) Households	Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving sewerage services Households Number of households in formal areas with kerb-side refuse removal services (once a week) Households	Number of households living in informal areas receiving water services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week) Households	Number of households in formal areas receiving sewerage services		Households
(Number of households living in informal areas receiving sewerage services		Households
Number of households living in informal areas with access to refuse removal Households	Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	Number of households living in informal areas with access to refuse removal		Households

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		1
service and solid waste removal service	92 283	
Number of households living in informal settlements	9 011	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	88 640	Households
Number of households living in informal areas with access to basic electricity	2 593	Household:
Number of households in formal areas receiving water services	88 566	Household:
Number of households living in informal areas receiving water services	1759	Household:
Number of households in formal areas receiving sewerage services		Household:
Number of households living in informal areas receiving sewerage services	7 178	Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)	61 674	Households
Number of households living in informal areas with access to refuse removal	554	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20															<u>, </u>
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output		Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation Remedial action
											[3+5+7+9]	[4+6+8+10]		[13-12]	
QUARTERLY OUTPUTS	1	2	3	4	5	6	,	8	9	10	11	12	13	14	
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procidine flownship setablishment completed) Number of development flownship setablishment completed) Number of indensity reduction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading expose provided; in Situ Number of informal settlements targeted for vortice provided; in Situ Number of informal settlements targeted for vortice provided; in Situ Number of informal settlements targeted for vortice provided; Relocated Number of informal settlements targeted for renalisation (services provided); Relocated Number of informal settlements targeted for for mailsation (services provided); Relocated Number of informal settlements targeted for for mailsation (services provided); Relocated Number of informal settlements targeted for vortices provided; Relocated Number of informal settlements targeted for vortices provided; Relocated Number of informal settlements targeted for vortices provided; Relocated Number of informal settlements targeted for vortices provided; Relocated Number of informal settlements targeted for vortices provided; Relocated Number of informal settlements targeted for vortices provided; Relocated Number of informal settlements targeted for vortices provided; Relocated Number of informal settlements targeted for vortices provided; Relocated Number of informal settlements targeted for vortices provided; Relocated Number of informal settlements targeted for vortices provided; Relocated Number of informal settlements targeted for vortices provided; Relocated Number of informal settlements targeted for vortices provided; Relocated Number of i											-		-	-	
Roads and storm water:															
NMs of new preed roads to be built NMs of new gravelled roads to be built NMs of new gravelled roads to be built NMs of roads resurfaced/rehabled/resabled NMs of roads or suffer and refunded resabled NMs of storm water drainage installed in addition to current ones											-		-		
Transport:															
KMs of new pedestrian walkways to be constructed Number of new bus terminals or tasi ranks to be constructed Number of new bus/kasi 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													-		since we were installing meters.
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											-		-		f/y
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													-	-	It is not function, it is for local municipalities
Socio-Economic Amenities															
Number of community halls to be developed / upgraded Number of sports frielisd and stadlar be developed / upgraded Number of pinks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pinks / leisure facilities to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of pre-schools / early childhood development centres to be developed / upgraded developed											- - - -		-	-	
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of menumenty / theaters and argilaeries to be developed / upgraded Number of destabilities to be developed / upgraded Number of destabilities to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded											- - - - -		-	-	
Local Economic Development and Job Creation: Number of additional Jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes									66	96	66	6 96	-	(96)	DPW National ,(5 year targarts termed the PHASE 4)

KZN261 - eDumbe

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid wate removal service and solid water emoval service. Households have a more service and solid water emoval service. Households have a more service with the solid solid properties of land already acquired and suitable for human settlements development. Number of households in formal areas with access to basic electricity. Households have been solid solid properties of the solid soli		Current	
Sance and solid waste removal service Number of households living in informal settlements Number of households living in informal settlements Number of households in formal settlements Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving swerrage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Households Number of households inving in informal areas receiving sewerage services Households		status	
Number of households living in informal settlements Number of hectures of land already acquired and suitable for human settlements development hectures Number of households informal ready acquired and suitable for human settlements development Number of households informal ready acquired and suitable for human settlements Number of households living in informal areas with access to basic electricity Number of households informal ready energing waters reviews Number of households informal ready revening waters reviews Households Number of households informal ready revening sewerage services Number of households living in informal areas receiving sewerage services Households Number of households informal ready informal service reviews (once a week) Households	Number of sites currently serviced with electricity, water (house connection), sewerage removal		
Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving water services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Households Households Households Households Households	service and solid waste removal service		Sites
Number of hoselation formal rease with access to basic electricity Number of households in formal area with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Households Number of households living in informal areas receiving water services Number of households living in informal areas receiving water services Number of households living in informal areas receiving everage genery estempts Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Households Households Households Households Households Households	Number of households living in informal settlements		Households
Number of households living in Informal areas with access to basic electricity Number of households in formal areas receiving water services Households. Number of households living in informal areas receiving water services Households. Number of households living in informal areas receiving severices Number of households in formal areas receiving severices Number of households in formal areas receiving severices Households. Households households in formal areas receiving severices (once a week) Households households in formal areas with kert-side reluse removal services (once a week)	Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas receiving water services Households. Number of households bind in informal areas receiving water services Households. Number of households in formal areas receiving water services Households. Number of households in formal areas receiving sewerage services Households. Number of households bind in informal areas receiving sewerage services Households. Households. Households. Households in formal areas receiving sewerage services Households.	Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas receiving water services Households how in households in formal areas receiving severage services Households in formal areas receiving severage services Households in formal areas receiving severage services Number of households in formal areas with kert-olde reduce removal services (once a week) Households in formal areas with kert-olde reduce removal services (once a week)	Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving severage services Households Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households in formal areas with kerb-side release removal services (once a week) Households	Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving sewerage services Households Number of households in formal areas with kerb-side refuse removal services (once a week) Households	Number of households living in informal areas receiving water services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week) Households	Number of households in formal areas receiving sewerage services		Households
(Number of households living in informal areas receiving sewerage services		Households
Number of households living in informal areas with access to refuse removal Households	Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2019/20	1				2nd Quarter 2nd Qu	2nd Quarter 3	er 3rd Quarter				1-				- 114	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the	Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	Planned output	3rd Quarter Actual output	Planned output	4th Quarter Actual output	Planned output	Summary of Actual output for	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per Annual			
											[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development											-			-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements											-		-	- 1		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans													-	- 1		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ											_					
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
ads and storm water:																
											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											ĺ.					
KMs of storm water drainage installed in addition to current ones																
ansport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											-			-		
Number of new bus/taxi stops to be constructed											-			- 1		
copss to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m											-		-	-		
radius																
Number of additional households to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nodserious to be provided with sewer connections														-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	- 1		
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed											-		-	-		
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed													-	-		
Socio-Economic Amenities																
ocio-Economic Amenities Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded											-			-		
Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-			-		
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded													-	-		
Number of abbattoirs to be developed / upgraded													-	-		
Number of markets to be developed / upgraded													-	-		
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes											l					
outer manuspurprogrammes																

KZN262 - uPhongolo

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

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
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Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogianne / suupiogianne / renormance measures	beginning of 2019/20		Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual	variation	reason(s) tot variation	Kemediai actio						
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]		13	[13-12] 14		
UARTERLY OUTPUTS		-	,	-	,	•	,	•	,	10	11	12	15	14		
natial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development														1		
Number of hectares of land proclaimed (township establishment completed)											-		_	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading													-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of Sites serviced													-	-		
Number of Title deeds transferred to eligible beneficiaries													-	1		
pads and storm water:	1										1					
KMs of new paved roads to be built													-	-		
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones													-	- 1		
ransport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed														-		
ccess to Services:																
ccess to services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m											-		-	-		
radius																
Number of additional households to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
														1		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded													-	-		
Number of households living in informal areas with solid waste removal service														1		
<u> </u>											1					
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed													-	1 1		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed											-		-	-		
											1					
Socio-Economic Amenities Number of community halfs to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded											-			-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded														.		
Number of libraries to be developed / upgradeddeveloped											-			-		
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded											-		-	-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded													-			
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-		-	-		
														1		

KZN263 - Abaqulusi

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid wate removal service and solid water emoval service. Households have a more service and solid water emoval service. Households have a more service with the solid solid properties of land already acquired and suitable for human settlements development. Number of households in formal areas with access to basic electricity. Households have been solid solid properties of the solid soli		Current	
Sance and solid waste removal service Number of households living in informal settlements Number of households living in informal settlements Number of households in formal settlements Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving swerrage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Households Number of households inving in informal areas receiving sewerage services Households		status	
Number of households living in informal settlements Number of hectures of land already acquired and suitable for human settlements development hectures Number of households informal ready acquired and suitable for human settlements development Number of households informal ready acquired and suitable for human settlements Number of households living in informal areas with access to basic electricity Number of households informal ready energing waters reviews Number of households informal ready revening waters reviews Households Number of households informal ready revening sewerage services Number of households living in informal areas receiving sewerage services Households Number of households informal ready informal service reviews (once a week) Households	Number of sites currently serviced with electricity, water (house connection), sewerage removal		
Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving water services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Households Households Households Households Households	service and solid waste removal service		Sites
Number of hoselation formal rease with access to basic electricity Number of households in formal area with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Households Number of households living in informal areas receiving water services Number of households living in informal areas receiving water services Number of households living in informal areas receiving everage genery estempts Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Households Households Households Households Households Households	Number of households living in informal settlements		Households
Number of households living in Informal areas with access to basic electricity Number of households in formal areas receiving water services Households. Number of households living in informal areas receiving water services Households. Number of households living in informal areas receiving severices Number of households in formal areas receiving severices Number of households in formal areas receiving severices Households. Households households in formal areas receiving severices (once a week) Households households in formal areas with kert-side reluse removal services (once a week)	Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas receiving water services Households. Number of households bind in informal areas receiving water services Households. Number of households in formal areas receiving water services Households. Number of households in formal areas receiving sewerage services Households. Number of households bind in informal areas receiving sewerage services Households. Households. Households. Households in formal areas receiving sewerage services Households.	Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas receiving water services Households how in households in formal areas receiving severage services Households in formal areas receiving severage services Households in formal areas receiving severage services Number of households in formal areas with kert-olde reduce removal services (once a week) Households in formal areas with kert-olde reduce removal services (once a week)	Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving severage services Households Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households in formal areas with kerb-side release removal services (once a week) Households	Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving sewerage services Households Number of households in formal areas with kerb-side refuse removal services (once a week) Households	Number of households living in informal areas receiving water services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week) Households	Number of households in formal areas receiving sewerage services		Households
(Number of households living in informal areas receiving sewerage services		Households
Number of households living in informal areas with access to refuse removal Households	Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2019/20	1				2nd Quarter 2nd Qu	2nd Quarter 3	er 3rd Quarter				1-				- 114	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the	Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	Planned output	3rd Quarter Actual output	Planned output	4th Quarter Actual output	Planned output	Summary of Actual output for	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per Annual			
											[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development											-			-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements											-		-	- 1		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans													-	- 1		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ											_					
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
ads and storm water:																
											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											ĺ.					
KMs of storm water drainage installed in addition to current ones																
ansport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											-			-		
Number of new bus/taxi stops to be constructed											-			- 1		
copss to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m											-		-	-		
radius																
Number of additional households to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nodserious to be provided with sewer connections														-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	- 1		
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed											-		-	-		
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed													-	-		
Socio-Economic Amenities																
ocio-Economic Amenities Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded											-			-		
Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-			-		
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded													-	-		
Number of abbattoirs to be developed / upgraded													-	-		
Number of markets to be developed / upgraded													-	-		
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes											l					
outer manuspurprogrammes																

KZN265 - Nongoma

	Current	
	status	ļ.
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements	1830	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of flectares of failu already acquired and suitable for fluman settlements development	0	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	345	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	576	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal	42	Households

HIADTERIV	PERFORMANCE	DEDODTE	2010/20

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	f Actual	Variation	Reason(s) for variation	Remedial actio
Togothine, Suppopulation, Committee the Suite	beginning of 2019/20		Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual	Planned output as per SDBIP	Actual output for	output for 2019/20 as per	Variation	nessing) to tallation	nemedial decid
													Annual			
											[3+5+7+9]	[4+6+0+10]	Report	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
JARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-							-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-							-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	-	-										-	-		
Percentage density reduction in total informal settlements														- 1		
Number of informal settlements targeted for upgrading	-	-	-	-							-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-							-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-							-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-									-	-		
Number of households living in informal backyard rental agreement														- 1		
Number of sites serviced	-	-	-	-							-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-							-		-	-		
ads and storm water:		1									1					
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	12	4	-								-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-							-	-	-	-		
ansport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-							-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-	-	-									-	-		
	-		-										-	1		
cess to Services:																
Namber of additional water service points to be installed for informal settlement dwellers within a 200m																
radius																
Number of additional households to be provided with water connections	-	-	-	-							-		-	-		
iewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-							-	-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional node industrials to be provided with sever connections																
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-									-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-										-	-		
Annata of tronscrious wallk in minimal areas with solid waste removal service														1		
<u>Electricity</u>		1									1					
Number of additional households living in formal areas provided with electricity connections	-	-	-	-							-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-	-	-	-									-	-		
Number of additional nouseholds provided with access to Free Basic Electricity Number of additional street lights installed																
											1					
ocio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	6	3	-	-									-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	4	, ,														
Number of clinics to be developed / upgraded	-	-	-	-							-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	6	3	-	-							-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-			-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-							-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-							-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-									-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	1 254	83	83	-							83		-	-		
outer manager programmes														1 1		

KZN266 - Ulundi

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

QUARTERLY PERFORMANCE REPORTS - 2019/20

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 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	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of that procured and suitable for trownfield development Number of hectares of land procured and suitable for trownfield development Number of development (brunship establishment completed) Number of hostinity deutckien is fold informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading for the settlement of the settlement targeted for upgrading for the settlement targeted for upgrading for the settlement targeted for upgrading for the settlement targeted for formal settlements targeted for formal settlements targeted for formal settlements and the settlement targeted for formal settlements and the settlement targeted for formal settlement and agreement formal backgard retrain agreement Number of films serviced.												-	- - - - - - - - - - - - - - - - - - -	-		
Roads and storm water:																
IXMs of new gaved roads to be built IXMs of new gravelled roads to be built IXMs of roads resurfaces[rehabilitated/resoaled IXMs 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/faxi stops to be constructed											:		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections												-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections											-	-		-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of usexte minimisation projects initiated juggaded 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 Amerities Number of community halls to be developed / upgraded Number of gonst fields and stadia to be developed / upgraded Number of paris's / leisure facilities to be developed / upgraded Number of incines to be developed / upgraded Number of incines 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 numeums / Thesters and at galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbitoties to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of the 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		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	1										1-					
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the	Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	Planned output	4th Quarter Actual output	Planned output	Summary of Actual output for	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per Annual			
											[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development														_		
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading													-	-		
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans											-			-		
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement													-	- 1		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries														- 1		
pads and storm water:	1															
KMs of new paved roads to be built													-	-		
KMs of new gravelled roads to be built													-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones													-	-		
kms of Storill water drainage installed in addition to current ones														-		
ansport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											-			-		
Number of new bus/taxi stops to be constructed											-		-	-		
rcess 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 sanitation service points (tollets) 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											i			-		
Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional street lights installed											-		-	-		
Socio-Economic Amenities	1															
Number of community halls to be developed / upgraded			_										-	-		
Number of sports fields and stadia to be developed / upgraded													-	-		
Number of parks / leisure facilities to be developed / upgraded													-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
rounded or pic servers , early criticious development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded													-	-		
Number of libraries to be developed / upgradeddeveloped													-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded													-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
ocal Economic Development and Job Creation:	1															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and			_										-	-		
other municipal programmes																

KZN271 - Umhlabuyalingana

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

UARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backles at 14	Toront f	1st Quarter	1st Quart	2nd Quarter	2nd Ouart	3rd Quarter	2nd Ouget	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2019/20 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	variation	Reason(s) for variation	Kemediai action
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP	2019/20	as per Annual									
													Report			
							_		9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12]		
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for 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 nouseholds living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans													-	-		
Number of informal settlements targeted for appraising with appraising plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries													-	-		
ads and storm water:					1											
KMs of new paved roads to be built													-			
KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones											-		-	-		
ansport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
ccess to Services:																
<u>Nater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-		-	-		
Number of additional households to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed											-		-	-		
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed											-		-	-		
Socio-Economic Amenities					1											
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																
rounder or pre-sensors, early childrond development centres to be developed / appraised developed																
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											-		-			
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											į į					
Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
and Francis Development and Jak Constituti		1											1			
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											l .					
other municipal programmes														-		
											1					

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

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2019/20 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2019/20	2019/20 as per									
		35511	us per soon		us per soon	2013/20	Annual									
											[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare														-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading											:		-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement													1	-		
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones														-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed													- 1	-		
Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-		-	-		
Number of additional households to be provided with water connections											-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service													- 1	-		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed											-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											-			-		
Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemetries to be developed / upgraded											-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes																
L						1			1						l .	l

KZN275 - Mtubatuba

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

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

KZN276 - The New Big 5 False Bay

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

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP		Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and sinitable for Brownfield development Number of hectares of land proclamed (township establishment completed) Number of dwelling units developed per hectare Percentage density reduction in lotal informal settlements												-	- - - -			
Number of informal settlements targeted for upgrading Number of households king in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ													-	-		
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:																
XMs of new paved roads to be built XMs of new gravelled roads to be built XMs of new gravelled roads to be built XMs of roads resurface/e/reballedirated/resealed XMs of storm water drainage installed in addition to current ones												-	- - -	-		
Transport: KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi anals to be constructed Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections														-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers												-	-	-		
Number of additional households to be provided with sewer connections Solid Waste Management											-	-	-	-		
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service												-		-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed													-	-		
number or additional number lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed													-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of re-schools / early childhood development centres to be developed / upgraded developed Number of pre-schools / early childhood development centres to be developed / upgraded developed												-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / thetres and art galleries to be developed / upgraded												-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of amarkets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												-	- - - -			
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		
T .					1		1		1		1					i e

DC27 - Umkhanyakude

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

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
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Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial actio
Programme / Subprogramme / Performance Measures	beginning of 2019/20		Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual	variation	keason(s) for variation	Remediai actio						
													Report			
											[3+5+7+9]			[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
partial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)													-	-		
Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading													-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans													-	-		
Number of informal settlements targeted for appraising with appraising plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated													-	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries													-	-		
pads and storm water:													1			
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones													-	-		
ansport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed													-	-		
Number of new bus/taxi stops to be constructed																
cess to Services: <u>Nater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m													_	_		
radius																
Number of additional households to be provided with water connections													-	-		
Sewerag <u>e</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections													_			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal													-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service													1	-		
Admines of the agent of a state of the state																
<u>Electricity</u>													1			
Number of additional households living in formal areas provided with electricity connections											-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional nouseholds provided with access to Free Basic Electricity Number of additional street lights installed																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded													-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded											-			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded											-			-		
Number of cemetries to be developed / upgraded											-		-	-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded											-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-		-	-		

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

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter		2nd Quarter		3rd Quarter	3rd Quarter	4th Quarter	4th Quarter		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for 2019/20	output for 2019/20 as per Annual											
											[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)											-			-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading																
Number of households fiving 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 I'llte deeds transferred to eligible beneficiaries														-		
Number of title beets transierred to engine beneficiaries Roads and storm water:													=			
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads roads to a built KMs of roads roads roads roads roads KMs of roads roads roads roads roads 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 manks 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 cemetries to be developed / upgraded													-	-		
Number of abbations 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																

KZN282 - uMhlathuze

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

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
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JARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
· · · · · · · · · · · · · · · · · · ·	beginning of 2019/20		Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual									
											[3+5+7+9]	[4+6+8+10"	Report	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
JARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development													-	-		
Number of hectares of land procured and suitable for Brownfield development	1												-	-		
Number of hectares of land proclaimed (township establishment completed)	1												-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	1															
Number of informal settlements targeted for upgrading	1												_	_		
Number of households living in informal settlements targeted for upgrading	1												-	-		
Number of informal settlements targeted for upgrading with upgrading plans	1												-	-		
Number of informal settlements upgraded (services provided): In Situ	1												-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	1												-	-		
Number of households living in informal backyard rental agreement	1												-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries		320	80	40	80	83	80	37			240	160		(160)		
		320	80	40	80	83	80	37		-	240	100		(100)		
pads 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													-	-		
ansport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	1	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	1												-	-		
													-	-		
ccess to Services:																
Namber of additional water service points to be installed for informal settlement dwellers within a 200m																
radius	1												-	-		
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													-	-		
	1															
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		-	1800	2 032	-	(2 032)		
Number of waste minimisation projects initiated/ upgraded	1	20	5	7	5	7	5	5			15		-	(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		32 482	94 890	127 892	-	(127 892)		
Electricity Number of additional households living in formal areas provided with electricity connections		80	20	15	20	87		12	20	-	60	114		(114)		
Number of additional high most lights installed	1					0,							_	(224)		
Number of additional households provided with access to Free Basic Electricity	1	558	558	494	558	496	558	512	558	521	2 232	2 023	-	(2 023)		
Number of additional street lights installed	,												-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded		-														
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	1	7								1						
Number of parks / leisure facilities to be developed / upgraded	1												-	-		
Number of clinics to be developed / upgraded	1												-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded		_														
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		4		-						1						
Number of museums / theatres and art galleries to be developed / upgraded													-	-		
		2	-	-	- 1	-	-	-					-	-		
Number of cemetries to be developed / upgraded													-	-		
Number of abbattoirs to be developed / upgraded																I
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded														- 1		
Number of abbattoirs to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded		705	100	381	200	352	550	284		-	850	1017		(1017)		

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid wate removal service. Number of households hive in informal settlements. Number of households hive in informal settlements. Number of households in formal areas with access to basic electricity. Number of households hive in informal areas with access to basic electricity. Number of households hive in informal areas with access to basic electricity. Number of households hive in informal areas reaching swetre services. Number of households hive in informal areas reaching swetre services. Number of households hive in informal areas reaching swetre gervices. Number of households hive in informal areas reaching swetrage services. Number of households hive in informal areas with access to refuse removal services (once a week). Number of households hive in informal areas with access to refuse removal. Households hive in informal areas with access to refuse removal.		Current	
Sance and solid waste removal service Number of households living in informal settlements Number of households living in informal settlements Number of households in formal settlements Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving swerrage services Number of households in formal areas receiving swerrage services Number of households in formal areas receiving swerrage services Households Number of households inving in informal areas receiving swerrage services Households Households		status	
Number of households living in informal settlements Number of hectures of land already acquired and suitable for human settlements development Included the control of th	Number of sites currently serviced with electricity, water (house connection), sewerage removal		
Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving water services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Households Households Households Households Households	service and solid waste removal service		Sites
Number of hoseknis of land already acquired and suitable for human settlements development Number of hoseknish in formal area with access to basis efectricity Number of hoseknish in formal area with access to basis efectricity Number of hoseknish in formal areas with access to basis efectricity Hosseholds Number of hoseknish in formal areas receiving water services Number of hoseknish in formal areas receiving water services Hosseholds Number of hoseknish in formal areas receiving severage services Number of hoseknish in formal areas receiving severage services Number of hoseknish in formal areas receiving severage services Hosseholds Hosseholds Hosseholds Hosseholds Hosseholds Hosseholds	Number of households living in informal settlements		Households
Number of households living in Informal areas with access to basic electricity Number of households in formal areas receiving water services Households. Number of households living in informal areas receiving water services Households. Number of households living in informal areas receiving severices Number of households in formal areas receiving severices Number of households in formal areas receiving severices Households. Households households in formal areas receiving severices (once a week) Households households in formal areas receiving severices (once a week)	Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas receiving water services Households. Number of households bind in informal areas receiving water services Households. Number of households in formal areas receiving water services Households. Number of households in formal areas receiving sewerage services Households. Number of households bind in informal areas receiving sewerage services Households. Households. Households. Households in formal areas receiving sewerage services Households.	Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas receiving water services Households how in households in formal areas receiving severage services Households in formal areas receiving severage services Households in formal areas receiving severage services Number of households in formal areas with kert-side reduce removal services (once a week) Households in formal areas with kert-side reduce removal services (once a week)	Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving severage services Households Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households in formal areas with kerb-side refuse removal services (once a week) Households Households Households Households Households Households Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving sewerage services Households Number of households in formal areas with kerb-side refuse removal services (once a week) Households	Number of households living in informal areas receiving water services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week) Households	Number of households in formal areas receiving sewerage services		Households
(Number of households living in informal areas receiving sewerage services		Households
Number of households living in informal areas with access to refuse removal Households	Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2019/20	1								1							
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the	Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	Planned output	4th Quarter Actual output	Planned output	Summary of Actual output for	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per Annual			
											[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development													_	-		
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading													-	-		
Number of households living in informal settlements targeted for upgrading											-					
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries											-			- 1		
pads and storm water:	1															
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											-		-	-		
kms of storin water drainage installed in addition to current ones													-	-		
ansport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
rcess 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 sanitation service points (tollets) 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 most lights installed													-	-		
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed											-		-	-		
Socio-Economic Amenities	1															
Number of community halls to be developed / upgraded													-	-		
Number of sports fields and stadia to be developed / upgraded											-		-	-		
Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
rounder or pre servers , early children development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded													-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
ocal Economic Development and Job Creation:	1															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and													-	-		
other municipal programmes																
											1					

KZN285 - Mthonjaneni

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

QUARTERLY PERFORMANCE REPORTS - 2019/20	1								1							
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the	Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	Planned output	4th Quarter Actual output	Planned output	Summary of Actual output for	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per Annual			
											[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development													_	-		
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading													-	-		
Number of households living in informal settlements targeted for upgrading											-					
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries											-			- 1		
pads and storm water:	1															
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											-		-	-		
kms of storin water drainage installed in addition to current ones														-		
ansport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
rcess 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 sanitation service points (tollets) 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 most lights installed													-	-		
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed											-		-	-		
Socio-Economic Amenities	1															
Number of community halls to be developed / upgraded													-	-		
Number of sports fields and stadia to be developed / upgraded											-		-	-		
Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
rounder or pre servers , early children development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded													-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
ocal Economic Development and Job Creation:	1															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and													-	-		
other municipal programmes																
											1					

KZN286 - Nkandla

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

QUARTERLY PERFORMANCE REPORTS - 2019/20	1								1							
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the	Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	Planned output	4th Quarter Actual output	Planned output	Summary of Actual output for	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per Annual			
											[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development													_	-		
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading													-	-		
Number of households living in informal settlements targeted for upgrading											-					
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries											-			- 1		
pads and storm water:	1															
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											-		-	-		
kms of storin water drainage installed in addition to current ones													-	-		
ansport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
rcess 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 sanitation service points (tollets) 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 most lights installed													-	-		
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed											-		-	-		
Socio-Economic Amenities	1															
Number of community halls to be developed / upgraded													-	-		
Number of sports fields and stadia to be developed / upgraded											-		-	-		
Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
rounder or pre servers , early children development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded													-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
ocal Economic Development and Job Creation:	1															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and													-	-		
other municipal programmes																
											1					

DC28 - King Cetshwayo

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

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
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Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
. Ogramic / Judga ogramic / Circumstee Mediates	beginning of 2019/20		Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2019/20 as per	Variation	icason, y isi sanaasii	nemedia detor						
													Annual Report			
											[3+5+7+9]			[13-12]		
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
DAKTERLY OUTPUTS Datial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development														-		
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 apgraded (services provided): in Situ Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement														-		
Number of sites serviced													-	-		
Number of Title deeds transferred to eligible beneficiaries													-	-		
oads and storm water:													1			
KMs of new paved roads to be built KMs of new gravelled roads to be built													-			
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones													-	-		
ransport:																
KMs of new pedestrian walkways to be constructed													-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
ccess to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m											-		-	-		
radius Number of additional households to be provided with water connections	80 720	1 080	_		_		_						_	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional samuation service points (tollers) to be installed for informal settlement dwellers													-			
Number of additional households to be provided with sewer connections	112 820	-	-	-	-	-	-				-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal													-	-		
Number of waste minimisation projects initiated/ upgraded													-	-		
Number of households living in informal 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 cemetries to be developed / upgraded											-		-	-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded													-			
														- 1		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	_	660	50	227	120	176	160	117			330	520	-	(520)		
other municipal programmes																

KZN291 - Mandeni

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Î
service and solid waste removal service	29919	
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	116000	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	4510	Households
Number of households living in informal areas with access to refuse removal	21000	Households

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
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UARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
• ,,•	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for 2019/20	output for 2019/20 as per Annual											
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS	-	_			_				_			-	_			
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)	_		_										_	-		
Number of dwelling units developed per hectare	-		-		-								-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-							-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-					-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-					-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-							-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	- 1							-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-							-	-		
Number of nousenoids living in informal backyard rental agreement Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries		718	718	138	718	86	718	2			2 154	226		(226)		
														. "		
oads and storm water:																
KMs of new paved roads to be built	-	2	-	-	-		-						-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-						-	-		
KMs of roads resurfaced/rehabilitated/resealed	64			715	600	604	600				1 600		-	(1 319)		
KMs of storm water drainage installed in addition to current ones	-	250	50	50	-	-	150				200	50	-	(50)		
ransport:																
KMs of new pedestrian walkways to be constructed				-	-								-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-							-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-							-	-		
ccess to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius					-	-					-		-	-		
Number of additional households to be provided with water connections														_		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				7								-	-		
Number of additional households to be provided with sewer connections	-				-	-							-	-		
Solid Waste Management											13 527	9 017				
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	4 507	4 507	4 507	4 510	4 510	4 510				13 527	9017	-	(9 017)		
Number of waste minimisation projects initiated, upgraded Number of households living in informal areas with solid waste removal service		21 000	21 000	21 000	21 000	21 000	21 000				63 000	42 000		(42 000)		
Wanner or nonzerous statist in minimal areas with some waste removal service		21 000	21 000	21 000	21000	21 000	21 000							(42 000)		
Electricity																
Number of additional households living in formal areas provided with electricity connections		190	190		-	100	100				290	100	-	(100)		
Number of additional high mast lights installed	-			-	- 1	-					-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	1 339	1 339	1 162	1 339	1 163					2 678	2 325	-	(2 325)		
Number of additional street lights installed	-												-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-															
Number of sports fields and stadia to be developed / upgraded	_	-		-	- 1						-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				- 1	-					-		-	-		
Number of clinics to be developed / upgraded	-				- 1	-							-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				- 1	-					-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		- 1		1							1	1		(1)		
Number of museums / theatres and art galleries to be developed / upgraded				1										(1)		
Number of cemetries to be developed / upgraded		1	1	1							1	1		(1)		
Number of abbattoirs to be developed / upgraded				-	_								-	- (-)		
Number of markets to be developed / upgraded	_				- 1						-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				- 1	-					-		-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		1 000	1 000	1 162	150	150					1 150	1 312		(1 312)		
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes.		1 000	1 000	1 162	150	150					1150	1312		(1 312)		
and the second s																
	1		1		1		1		1							

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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 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 Actual output	Planned	Actual output	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation Remedial action
											[3+5+7+9]	[4+6+8+10]		[13-12]	
	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 nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)											i i				
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 households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans											i i			-	
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	,	10				40		-	- (2)	
	31	30	15	-	10	3	10	-	3		_			(3)	
Roads and storm water:											1				
KMs of new paved roads to be built	-	5	-	-	-	-	-	-	5	-	S		-	-	
KMs of new gravelled roads to be built		2	-	-	1	1.00	100		1	1	2	2	-	(2)	
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones		11							11	- 11	- 11	11		(5) (11)	
tons of storm water dramage managed in addition to current ones														(11)	
Transport:															
KMs of new pedestrian walkways to be constructed		2	-	-		-		-	2	-	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	s.													-	
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														-	
·											İ				
Solid Waste Management Number of additional households provided with access to weekly refuse removal															
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded															
Number of households living in informal areas with solid waste removal service			9 151	9 151	9 591	9 551	10 761	10 761	11 338	11 338	40 841	40 801		(40 801)	
											ĺ				
Electricity Number of additional households living in formal areas provided with electricity connections	1 050	1 505	220	190	250	193	180		400	347	1.050	730		(730)	
Number of additional nouseholds living in formal areas provided with electricity connections	1 050	1 505	220	190	250	193	180		400	347	1000	130			Awaiting Meter installation and registration TO be registered on Munsoft
Number of additional high mast lights installed											-		-	-	
Number of additional households provided with access to Free Basic Electricity		837	9 151	9 151	9 591	9 591	10 581	10 581	11 338	11 338	40 661	40 661	-	(40 661)	
Number of additional street lights installed	537	837	-	-	-	-	-	-	-	-			-	-	
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	2	-	-	-	-	-	-	2	-	2		-	-	
Number of sports fields and stadia to be developed / upgraded		5	-	-		-	100		5	-	5		-	-	
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-	1	-	-	-	-			1	-				-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	1	-	-	-	-		-	1	-	1		-	-	
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														-	
Number of museums / theatres and art galleries to be developed / upgraded														-	
Number of cemetries to be developed / upgraded	-	3	-	-	1	-	-	-	3	-	4		-	-	
Number of abbattoirs to be developed / upgraded													-	-	
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded														-	
											İ				
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	150	150			150	151	200	236	50		400	387		(387)	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	150	150			150	151	200	236	50		400	36/		(387)	
											ı				

KZN293 - Ndwedwe

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

Programme / Subprogramme / Performance Measures	Backlog as at				2nd Quarter		3rd Quarter			4th Quarter		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned	Actual output	Planned	Actual output for	output for 2019/20			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per Annual			
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	Report 13	[13-12] 14		
UARTERLY OUTPUTS									,							
natial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ											-		_	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											1		-	-		
pads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built	95	20	5	5	5	5					10	10	-	(10)		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones																
kws or storm water dramage installed in addition to current ones														-		
ransport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed													-			
ccess to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-		-	-		
Number of additional households to be provided with water connections											-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections														-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	5 000	1 250	1 250	1 250	1 250	1 250					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	100	25	25	25	25	25					50	50	-	(50)		
W 4.15																
Electricity Number of additional households living in formal areas provided with electricity connections		-	-	-	-	-							-	-		
Number of additional high mast lights installed	10	10	3		2						5		-	-		
Number of additional households provided with access to Free Basic Electricity		-	-	-	-	-					-		-	-		
Number of additional street lights installed	20	10	2	-	2	-					1		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	19	8	2	2	2	2					4	4	-	(4)		
Number of sports fields and stadia to be developed / upgraded	19	4			1	-					1		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded		-									-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded		-			-	-						1	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	1															
Number of cemetries to be developed / upgraded		-			-						-		-	-		
Number of abbattoirs to be developed / upgraded		-			-	-						-	-	-		
Number of markets to be developed / upgraded	1	1									-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded				-	-	-					-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	120	120	60	60							60	60	-	(60)		
other municipal programmes																

KZN294 - Maphumulo

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

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP		Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and sinitable for Brownfield development Number of hectares of land proclamed (township establishment completed) Number of dwelling units developed per hectare Percentage density reduction in lotal informal settlements												-	- - - -			
Number of informal settlements targeted for upgrading Number of households king in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ													-	-		
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:																
XMs of new paved roads to be built XMs of new gravelled roads to be built XMs of new gravelled roads to be built XMs of roads resurface/e/reballedirated/resealed XMs of storm water drainage installed in addition to current ones													- - -	-		
Transport: KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi anals to be constructed Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections											-	-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Soild Waste Management Number of additional busseholds provided with access to weekly refuse removal Number of house minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											:	-	÷ - -	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed													-	-		
number or additional number lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed												-	-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded													•	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded													:	-		
Number of museums / treates and an greenes to oe oeveropea/ upgraded Number of cemerities to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded													-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		
											l					

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

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP		Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and sinitable for Brownfield development Number of hectares of land proclamed (township establishment completed) Number of dwelling units developed per hectare Percentage density reduction in lotal informal settlements												-	- - - -			
Number of informal settlements targeted for upgrading Number of households king in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ													-	-		
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:																
XMs of new paved roads to be built XMs of new gravelled roads to be built XMs of new gravelled roads to be built XMs of roads resurface/e/reballedirated/resealed XMs of storm water drainage installed in addition to current ones													- - -	-		
Transport: KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi anals to be constructed Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections											-	-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Soild Waste Management Number of additional busseholds provided with access to weekly refuse removal Number of house minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											:	-	÷ - -	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed													-	-		
number or additional number lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed												-	-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded													•	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded													:	-		
Number of museums / treates and an greenes to oe oeveropea/ upgraded Number of cemerities to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded													-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		
											l					

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

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output	1st Quarter Actual output	2nd Quarter Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	4th Quarter Planned output	4th Quarter Actual output	Planned output	Summary of Actual output for 2019/20	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP	2019/20	as per Annual Report									
											[3+5+7+9]	[4+6+8+10]	керогс	[13-12]	Layout Plan Complete, Specialist EIA Studies submitted to EDTEA Public Participation Process to commmence	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	Layout Plan Complete, Specialist EIA Studies submitted to EDTEA Public Participation Process to commmence	
ARTERLY OUTPUTS tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	22	22									-		-	-	submitted to EDTEA Public Participation	
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	- 22	- 22									-		-	-		
Number of nectares or 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	6 300	6 300	6								6		-	-	Shayamoya Phase 3 Housing Project	
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 nouseholds 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)		
ds and storm water:																
KMs of new paved roads to be built	21	4	-	-	2	2	1	2	-	-	3	4	-	(4)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	14	٠,	-	-	-		-	-	· ·	٠,	- 1		-	- (2)		
KMs of storm water drainage installed in addition to current ones	13	2		-				-	1	2	1	2		(2)		
sport:																
Ms of new pedestrian walkways to be constructed	14										_					
umber of new bus terminals or taxi ranks to be constructed								_	-		-		_	-		
lumber of new bus/taxi stops to be constructed	15	-	-	-			-	-	-	-	-		-	-		
ss to Services:																
ter Number of additional water service points to be installed for informal settlement dwellers within a 200m							-	-	-	-	-					
radius																
Number of additional households to be provided with water connections							-	-	-	-	-	-	-	-		
werage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers							-	-	-	-	-		-			
Number of additional households to be provided with sewer connections							-				-		-			
lid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-		-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	1	1	1	1	-	1	1	1	1	1	3	4	-	(4)		
															Waste removal is collected in Marikana and Bambavi informal settlement however.	
												300			numbers have not been quantfied,	
Number of households living in informal areas with solid waste removal service	2 500	-	-	-	-	300	-	-	-	-	-	300	-	(300)		
ctricity Number of additional households living in formal areas provided with electricity connections		120	20		20	66	20	35	20	25	120	137		(137)		
Number of additional nousenoids living in formal areas provided with electricity connections Number of additional high mast lights installed	4	- 120	- 30	11	- 30	-	- 30	- 35	- 30	- 25	-	-		(137)		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	50		-		-	10	12	12	15	15	27	37	-	(37)		
io-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia 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													-			
Number of clinics to be developed / upgraded							-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed							-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded							-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped							-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded												-		-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
										-			-			
al Economic Development and Job Creation; lumber of additional jobs to be created using the Expanded Public Works Programme guidelines and	695	695	-	400		559	-	710	695	848	695	2 517	-	(2.517)	but rather the sum total at the end of FY	

KZN434 - Ubuhlebezwe

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Î
service and solid waste removal service		Sites
Number of households living in informal settlements	1380	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares of land already acquired and suitable for numan settlements development	114	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	0	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1262	Households
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP		Actual output for 2019/20 as per Annual Report	Variation Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14	
QUARTERLY OUTPUTS Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proculent (brownhipe stabilishment completed) Number of average of land proclaimed (brownhipe stabilishment completed) Number of average of land proclaim (brownhipe stabilishment completed) Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements stargeted for upgrading plans Number of informal settlements stargeted (proclaimed) Number of informal settlements targeted for formalisation (services provided). Relocated Number of informal settlements targeted for formalisation (services provided). Relocated Number of othersholds bring in forbring backgrade rental agreement Number of othersholds bring in forbring backgrade rental agreement Number of othersholds bring in forbring backgrade rental agreement Number of othersholds bring in forbring backgrade rental agreement			- - - - 4 2140 - - - 214	- - - - - 4 2140 - - - 214							- - - 4 2 140 - - - 214	4 2140			
Roads and storm water:															
KMs of new pawed roads to be built KMs of new graveleled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones		1 10 400 1	40	1 1 99 1							1 - 40 -	1 1 99 1	- - - -	(1) (1) (99) (1)	
Transport:															
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-	-	400 - -								400		(400) - -	
Access to Services:															
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections													-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections															
Solid Waste Management Number of additional households provided with access to weekly refuse removal		1 035	895	895							895	895	-	(895)	
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	•	1	1	1								1		(1)	
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional sue-legislar installed Number of additional street lights installed		833 - -	-	256 - -							-	256	* * * * * * * * * * * * * * * * * * *	(256) - - -	
Socio-Economic Amenities															
Number of community halls to be developed / upgraded Number of parts fields and stalls to be developed / upgraded Number of parts / lessure facilities to be developed / upgraded Number of linics to be developed / upgraded Number of linics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed			- - - -	- - - -	-	- - - - - -	- - 150	- - - 81			150	81		- - - (81)	
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradedeveloped Number of miserate to be developed / upgradeded Number of createries to be developed / upgraded Number of abstatiors to be developed / upgraded Number of abstatiors to be developed / upgraded Number of miserates to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		2 140	214	4 - - - 214 -	4 - - - 150	4 - - - - 214 -	4 - - - 150 -	4 - - - 214 -			12 - - - - - 514	12 - - - - - 642	-	(12) 	
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-		

KZN435 - Umzimkhulu

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

QUARTERLY	PERFORMANCE	REPORTS -	2019/20

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclamed (township establishment completed) Number of develing units developed per hectare Percentage desiry reduction in total informal settlements Number of informal settlements targeted for upgrading Number of normal settlements targeted for upgrading Number of informal settlements targeted for upgrading plans Number of informal settlements targeted for upgrading plans Number of informal settlements targeted for upgrading solven Number of informal settlements upgraded (genicles procided): In Situ	10 5 5 50 2 709 2	10 5 5 50 2 709 2	10 10 - - 2 709 2	20 10 - - 1 709 2		- - - - - -			- 709 2	- 709 2	10 10 - - 2 1418 4	20 10 - - 1 1418 4	-	(10) - - - (1) (1 418)	Delay from key departments due to natianal Delay from key departments due to natianal	
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	2	2				-	-	-	_	-			-	-	Delay from key departments due to national	
Number of sites serviced	100	100	-	-	-		-	-								
Number of Title deeds transferred to eligible beneficiaries Roads and storm water:	1 420	1 420	21	21	-	-	-	-	21	21	42	42		(42)		
Not of new paved roads to be built Not of new paved roads to be built Not of new gravelled roads to be built Not of roads resurface(/n-built-builted/reseled Not of roads resurface(/n-builted/reseled Not of storm water drainage installed in addition to current ones		2 2 10	- - -	- - -	1	1	1 1 -	1 1 -	1	1	2 1 2	2 1 2	- - -	(2) (1) (2)		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed		2												-		
Access to Services:																
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		331	331	331	331	331	331	331	331	331	1 324	1 324	-	(1 324)		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed														-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed														-		
Socio-Economic Amenities Number of community halls to be developed / upgraded		8	2	1		1	=	-	-	-	2	2	-	(2)		
Number of sports fleids and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed i / upgraded Number of clinics to be developed i / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed		4					-	-	-				-	-		
Number of community waimming pools to be developed / upgraded Number of libraries to be developed / upgradededveloped Number of museums / theatres and art galleries to be developed / upgraded Number of centralization to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of the safety and emergency facilities to be developed / upgraded		4	1	1				-	-	-		1	-	- (1) - - - -		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		708	125	264	25	30	25	25			175	319	-	(319)		

KZN436 - Dr Nkosazana Dlamini Zuma

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	29619	Sites
Number of households living in informal settlements	562	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	98658	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)	21338	Households
Number of households living in informal areas with access to refuse removal	131	Households
		•

Number of households living in informal areas with access to refuse removal	131	Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter				3rd Quarter					Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for 2019/20	for 2019/20 as per Annual			
	,	SDBIP	as per SDBIP		Report											
											[3+5+7+9]	[4+6+8+10] 12		[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development														_		
Number of hectares of land procured and suitable for Brownfield development													-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements														-		
Number of informal settlements targeted for upgrading													-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans											-			-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ														-		
Number of informal settlements targeted for formalisation (services provided): Relocated													-	-		
Number of households living in informal backyard rental agreement Number of sites serviced											1			-		
Number of Title deeds transferred to eligible beneficiaries														-		
Roads and storm water:											Ī					
											14			(4)		
KMs of new paved roads to be built KMs of new gravelled roads to be built	6	6			6		6		6	18	18	18			The projects are complete The projects are complete	
KMs of roads resurfaced/rehabilitated/resealed	45	45	-		3	-	3		3	8	s	8	-		The projects are complete	
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		1	1	3	1	-	(1)	The projects are complete	
Number of new bus/taxi stops to be constructed	-	-	-	-									-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius																
Number of additional households to be provided with water connections														-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	952	300	952	300	1 904	600	-	(600)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service		1	1		1	1									N/A The municipality doesn't collect waste in an	
Humber of Households Hving in Informational With Solid Waste Temoral Service															informal areas.	
Electricity Number of additional households living in formal areas provided with electricity connections		465					465		465	333	930	333		(333)	The projects are complete	
Number of additional high mast lights installed	-	-	-	-						-			-	-	The projects are complete	
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed														-		
Number of additional street lights installed	-	-	-	-	-	-								-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		2	1		8	1	5		5	5	18	, ,		(6)	The projects are complete The projects are complete	
Number of parks / leisure facilities to be developed / upgraded					,		-							-	The projects are complete	
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		1	-		2	-	1	-	1	1	4	1		(1)	The projects are complete	
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-	1	-		1	-	1	-	1	1	3	1		(1)	The projects are complete	
Number of moseums / theates and art galleries to be developed / upgraded		1	-											-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		. 1			1		1		1					-	The municipality had 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	127	160	-	-	160	113	160	113	160	113	480	339	-	(339)	contractors and we couldn't get expected	
municipal programmes															number of participant.	

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

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UARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogianne / souprogramme / renormance measures	beginning of 2019/20		Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual	variation	neasons) for variation	remedia action
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS	1	- 4	,	-	,	-			,	10	11	12	15	14		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)													_	-		
Number of dwelling units developed per hectare											-		_	-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated													-	-		
Number of households living in informal backyard rental agreement																
Number of sites serviced														-		
Number of Title deeds transferred to eligible beneficiaries													-	-		
pads and storm water:											1					
KMs of new paved roads to be built													-	-		
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed													-	-		
KMs of storm water drainage installed in addition to current ones													-	-		
ansport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed													_	-		
ccess to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m	41 961															
radius	41 301															
Number of additional households to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	24 066	700		1 669							-	1 669	-	(1 669)		
	1 462															
Number of additional households to be provided with sewer connections	1 462	-		-							-		-	- 1		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service													-	-		
William III											1					
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed														-		
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed											-	-	-	-		
											1					
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded											-		-	-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded											-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and													-	-		
other municipal programmes																
														1 1		