

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

| | | |
|---|-------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | 2364 | 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) | 11013 | Households |
| Number of households living in informal areas with access to refuse removal | 2368 | Households |

QUARTERLY PERFORMANCE REPORTS - 2020/21

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2020/21 | Target for 2020/21 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 2020/21 | Actual output for 2020/21 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|-----------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Percentage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading with upgrading plans | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements upgraded (services provided): In Situ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of sites serviced | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of Title deeds transferred to eligible beneficiaries | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | 4 | 4 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of new gravelled roads to be built | - | - | - | - | - | - | - | 3 | 4 | - | - | 3 | 4 | - | (4) | - |
| KMs of roads resurfaced/rehabilitated/resealed | 1 | 4 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of storm water drainage installed in addition to current ones | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus terminals or taxi ranks to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus/taxi stops to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households to be provided with water connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households to be provided with sewer connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of waste minimisation projects initiated/ upgraded | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | - | 3 | 3 | 3 | - | (3) | - |
| Number of households living in informal areas with solid waste removal service | 2 368 | 2 368 | 2 368 | 2 368 | 2 368 | 2 368 | 2 368 | 2 368 | 2 368 | - | 7 104 | 7 104 | - | (7 104) | - | - |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | - | - | - | - | - | - | 139 | - | - | - | 139 | - | - | - | - |
| Number of additional high mast lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households provided with access to Free Basic Electricity | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional street lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of sports fields and stadia to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of parks / leisure facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of clinics to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of libraries to be developed / upgraded/developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of cemeteries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | 400 | 100 | 197 | - | - | - | - | - | - | 100 | 197 | - | (197) | - | - |

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

| | | |
|---|--------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | 89074 | Sites |
| Number of households living in informal settlements | 7144 | Households |
| Number of hectares of land already acquired and suitable for human settlements development | 67024 | hectares |
| Number of households in formal areas with access to basic electricity | 3562 | Households |
| Number of households living in informal areas with access to basic electricity | 8167 | Households |
| Number of households in formal areas receiving water services | 417 | Households |
| Number of households living in informal areas receiving water services | 85315 | Households |
| Number of households in formal areas receiving sewerage services | 58827 | Households |
| Number of households living in informal areas receiving sewerage services | 109840 | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | 10160 | Households |
| Number of households living in informal areas with access to refuse removal | 120000 | Households |

QUARTERLY PERFORMANCE REPORTS - 2020/21

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2020/21 | Target for 2020/21 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 2020/21 | Actual output for 2020/21 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|-----------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Percentage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading with upgrading plans | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements upgraded (services provided): In Situ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of sites serviced | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of Title deeds transferred to eligible beneficiaries | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | 11 | - | - | 5,0 | 4,0 | 5 | - | - | - | 10 | 4 | - | (4) | - | - |
| 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 | - | 130 | 35 | 32 | 65 | 65 | 75 | 92 | - | - | 175 | 189 | - | (189) | - | - |
| 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 | - | 60 | 15 | 4 | 30 | 8 | 12 | - | - | - | 45 | 24 | - | (24) | - | - |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | 85 000 | 85 000 | 85 000 | 85 000 | 85 000 | 85 000 | 85 000 | - | - | 255 000 | 255 000 | - | (255 000) | - | - |
| Number of waste minimisation projects initiated/ upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal areas with solid waste removal service | - | 35 000 | 35 000 | 35 000 | 35 000 | 35 000 | 35 000 | 35 000 | - | - | 105 000 | 105 000 | - | (105 000) | - | - |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional high mast lights installed | - | 10 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households provided with access to Free Basic Electricity | - | 1 500 | - | 1 900 | - | 1 900 | 1 900 | 1 900 | - | - | 1 900 | 5 700 | - | (5 700) | - | - |
| Number of additional street lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | 7 | - | - | - | - | 8 | - | - | - | 8 | - | - | - | - | - |
| Number of sports fields and stadia to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of parks / leisure facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of clinics to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of libraries to be developed / upgraded/developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of cemeteries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | 1 000 | 250 | - | - | - | - | - | - | - | 250 | - | - | - | - | - |

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

| | | |
|---|-------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | 29510 | Sites |
| Number of households living in informal settlements | 27685 | Households |
| Number of hectares of land already acquired and suitable for human settlements development | 0 | hectares |
| Number of households in formal areas with access to basic electricity | 29510 | Households |
| Number of households living in informal areas with access to basic electricity | 29510 | Households |
| Number of households in formal areas receiving water services | 0 | 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) | 1825 | Households |
| Number of households living in informal areas with access to refuse removal | 0 | Households |

QUARTERLY PERFORMANCE REPORTS - 2020/21

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2020/21 | Target for 2020/21 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 2020/21 | Actual output for 2020/21 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|-----------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Percentage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading with upgrading plans | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements upgraded (services provided): In Situ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of sites serviced | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of Title deeds transferred to eligible beneficiaries | - | 546 | 137 | 157 | 137 | 58 | 137 | 108 | - | - | 411 | 323 | - | (323) | - | - |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of new gravelled roads to be built | - | 10 | - | 1 | 3 | 5 | 2 | 2 | - | - | 5 | 8 | - | (8) | - | - |
| KMs of roads resurfaced/rehabilitated/resealed | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of storm water drainage installed in addition to current ones | - | 3 | - | 300 | 1 | 200 | - | 700 | - | - | 1 | 1 200 | - | (1 200) | - | - |
| 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 | - | 1 825 | 1 825 | 1 825 | 1 825 | 1 825 | 1 825 | 1 825 | - | - | 5 475 | 5 475 | - | (5 475) | - | - |
| 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 | - | 1 969 | 1 969 | 1 969 | 1 969 | 1 969 | 1 969 | 1 969 | - | - | 5 907 | 5 907 | - | (5 907) | - | - |
| 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 | - | - | - | - | - | - | - | - | 2 | - | - | - | - | - |
| Number of parks / leisure facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of clinics to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of libraries to be developed / upgraded/developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of cemeteries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | 300 | 300 | 300 | 300 | 488 | 300 | 489 | - | - | 900 | 1 277 | - | (1 277) | - | - |

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

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

| | |
|----------------|--|
| Current status | |
| Sites | |
| Households | |
| hectares | |
| Households | |
| Households | |
| Households | |
| Households | |
| Households | |
| Households | |
| Households | |
| Households | |
| Households | |
| Households | |

QUARTERLY PERFORMANCE REPORTS - 2020/21

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2020/21 | Target for 2020/21 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 2020/21 | Actual output for 2020/21 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|-----------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | - | - | - | - | 203 | - | - | - | - | - | 203 | - | (203) | | |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | 116 721 | - | (116 721) | | |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | 116 721 | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | - | - | - | - | 37, 335 | - | - | - | - | - | - | - | - | | |
| Percentage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | - | - | - | - | 5 | - | 5 | - | - | - | 10 | - | (10) | | |
| Number of households living in informal settlements targeted for upgrading | - | - | - | - | - | 17 750 | - | 17 750 | - | - | - | 35 500 | - | (35 500) | | |
| Number of informal settlements targeted for upgrading with upgrading plans | - | - | - | - | - | 4 | - | 4 | - | - | - | 8 | - | (8) | | |
| Number of informal settlements upgraded (services provided): In Situ | - | - | - | - | - | 6 | - | 6 | - | - | - | 12 | - | (12) | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | - | - | - | - | 3 | - | 3 | - | - | - | 6 | - | (6) | | |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sites serviced | - | - | - | - | - | 3205 | - | 3 205 | - | - | - | 6 410 | - | (6 410) | | |
| Number of Title deeds transferred to eligible beneficiaries | - | - | - | - | - | 1745 | - | 27 | - | - | - | 1 772 | - | (1 772) | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | 6 | 4 | - | - | - | 1 | - | - | - | - | - | 1 | - | (1) | | |
| KMs of new gravelled roads to be built | 45 | 45 | 11 | 11 | - | - | - | - | - | - | 11 | 11 | - | (11) | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | - | - | - | - | 3 | 1 | 1 | - | - | 1 | 4 | - | (4) | | |
| KMs of storm water drainage installed in addition to current ones | 150 | 1 500 | 10 | - | - | - | 1 | - | - | - | 11 | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | 2 | 1 | 1 | - | - | - | - | - | - | - | 1 | - | - | - | | |
| Number of new bus/taxi stops to be constructed | 10 | 15 | 15 | - | - | - | - | - | - | - | 15 | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | - | - | - | - | - | - | 36 | - | - | - | 36 | - | (36) | | |
| Number of additional households to be provided with water connections | - | - | - | - | - | - | - | 36 | - | - | - | 36 | - | (36) | | |
| 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 | 1 750 | 1 750 | 1 750 | 247 | 519 | - | - | 36 | - | - | 2 269 | 283 | - | (283) | | |
| 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 | - | 390 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | 4 897 | - | - | - | - | 10 000 | 8 579 | - | - | 10 000 | 8 579 | - | (8 579) | | |
| Number of additional street lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | 9 | 9 | - | - | - | - | - | - | - | 9 | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | 3 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 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 | 3 | 1 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgraded/developed | - | - | - | - | 1 | 1 | - | - | - | - | 1 | 1 | - | (1) | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | 1 | 1 | - | - | - | - | 1 | 1 | - | (1) | | |
| Number of cemeteries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | 160 | 132 | 132 | 132 | - | - | 229 | 228 | - | - | 361 | 360 | - | (360) | | |

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

| | | |
|---|-------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | 30342 | Sites |
| Number of households living in informal settlements | 80 | Households |
| Number of hectares of land already acquired and suitable for human settlements development | 3 | hectares |
| Number of households in formal areas with access to basic electricity | 11200 | Households |
| Number of households living in informal areas with access to basic electricity | 19142 | Households |
| Number of households in formal areas receiving water services | 0 | 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) | 0 | Households |
| Number of households living in informal areas with access to refuse removal | 0 | Households |

QUARTERLY PERFORMANCE REPORTS - 2020/21

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2020/21 | Target for 2020/21 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 2020/21 as per Annual Plan | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---|--------------|-----------------------------------|-------------------------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 = 5 + 7 + 9 | 12 = 6 + 8 + 10 | 13 = 12 - 11 | | 14 |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | - | - | - | - | - | - | - | - | - | - | - | - | Not applicable this Fin. Year | |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | Not applicable this Fin. Year | |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | - | - | Not applicable this Fin. Year | |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | Not applicable this Fin. Year | |
| Percentage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | Not applicable this Fin. Year | |
| Number of informal settlements targeted for upgrading | 3 | - | - | - | - | - | - | - | - | - | - | - | - | Not applicable this Fin. Year | |
| Number of households living in informal settlements targeted for upgrading | 80 | - | - | - | - | - | - | - | - | - | - | - | - | Not applicable this Fin. Year | |
| Number of informal settlements targeted for upgrading with upgrading plans | 3 | - | - | - | - | - | - | - | - | - | - | - | - | Not applicable this Fin. Year | |
| Number of informal settlements upgraded (services provided), In Situ | 3 | - | - | - | - | - | - | - | - | - | - | - | - | Not applicable this Fin. Year | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | 3 | - | - | - | - | - | - | - | - | - | - | - | - | Not applicable this Fin. Year | |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | Not applicable this Fin. Year | |
| Number of sites serviced | - | - | - | - | - | - | - | - | - | - | - | - | - | Information not available to date | |
| Number of Title deeds transferred to eligible beneficiaries | 689 | - | - | - | - | - | - | - | - | - | - | - | - | Not applicable this Fin. Year | |
| Roads and storm water: | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | Not applicable this Fin. Year | Not applicable this Fin. Year |
| KMs of new gravelled roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | Not applicable this Fin. Year | Not applicable this Fin. Year |
| KMs of roads resurfaced/rehabilitated/resealed | - | - | - | - | - | - | - | - | - | - | - | - | - | Not applicable this Fin. Year | Not applicable this Fin. Year |
| KMs of storm water drainage installed in addition to current ones | - | - | - | - | - | - | - | - | - | - | - | - | - | Not applicable this Fin. Year | Not applicable this Fin. Year |
| Transport: | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | Not applicable this Fin. Year | Not applicable this Fin. Year |
| Number of new bus terminals or taxi ranks to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | Not applicable this Fin. Year | Not applicable this Fin. Year |
| Number of new bus/taxi stops to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | Not applicable this Fin. Year | Not applicable this Fin. Year |
| Access to Services: | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | - | - | - | - | - | - | - | - | - | - | - | - | ZDM Function | ZDM Function |
| Number of additional households to be provided with water connections | - | - | - | - | - | - | - | - | - | - | - | - | - | ZDM Function | ZDM Function |
| Sewerage | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | - | - | - | - | - | - | - | - | - | - | - | - | ZDM Function | ZDM Function |
| Number of additional households to be provided with sewer connections | - | - | - | - | - | - | - | - | - | - | - | - | - | ZDM Function | ZDM Function |
| Solid Waste Management | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | 7 007 | - | 7 007 | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | n/a |
| Number of waste minimisation projects initiated/ upgraded | - | - | - | - | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | n/a |
| Number of households living in informal areas with solid waste removal service | - | - | - | - | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | n/a |
| Electricity | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | 540 | 65 | 30 | 30 | 35 | 35 | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | (65) |
| Number of additional high mast lights installed | - | - | - | - | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | (1 084) |
| Number of additional households provided with access to Free Basic Electricity | 1 084 | 1 084 | 556 | 556 | 528 | 528 | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | |
| Number of additional street lights installed | - | - | - | - | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | 8 | - | 7 | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | Target completion: 30/06/2021 |
| Number of sports fields and stadia to be developed / upgraded | - | 5 | - | - | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | Target completion: 30/06/2021 |
| Number of parks / leisure facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | Not applicable this Fin. Year |
| Number of clinics to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | Not applicable this Fin. Year |
| Number of pre-schools / early childhood development centres to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | Not applicable this Fin. Year |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | Not applicable this Fin. Year |
| Number of libraries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | Not applicable this Fin. Year |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | Not applicable this Fin. Year |
| Number of cemeteries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | Not applicable this Fin. Year |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | Not applicable this Fin. Year |
| Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | Not applicable this Fin. Year |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | Not applicable this Fin. Year |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | 152 | 38 | 445 | 38 | 7 | - | - | - | - | 76 | 432 | - | (452) | n/a |

DC27 - Umkhanyakude

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

| | |
|---|----------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | Current status |
| Number of households living in informal settlements | Sites |
| Number of hectares of land already acquired and suitable for human settlements development | Households |
| Number of households in formal areas with access to basic electricity | hectares |
| Number of households living in informal areas with access to basic electricity | Households |
| Number of households in formal areas receiving water services | Households |
| Number of households living in informal areas receiving water services | 15039 |
| Number of households in formal areas receiving sewerage services | 90 |
| Number of households living in informal areas receiving sewerage services | 15039 |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | 30 |
| Number of households living in informal areas with access to refuse removal | Households |
| | Households |

QUARTERLY PERFORMANCE REPORTS - 2020/21

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2020/21 | Target for 2020/21 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 2020/21 | Actual output for 2020/21 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|-----------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Percentage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading with upgrading plans | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sites serviced | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | 80 720 | 1 500 | 296 | - | - | - | - | - | - | - | - | 266 | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | 112 820 | 1 515 | 150 | - | - | - | - | - | - | - | - | 150 | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgraded/developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | 600 | 150 | 172 | - | - | - | - | - | - | - | 150 | 172 | - | (172) | |

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

| | |
|---|----------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | Current status |
| Number of households living in informal settlements | Sites |
| Number of hectares of land already acquired and suitable for human settlements development | Households |
| Number of households in formal areas with access to basic electricity | hectares |
| Number of households living in informal areas with access to basic electricity | 35548 |
| Number of households in formal areas receiving water services | Households |
| Number of households living in informal areas receiving water services | 47511 |
| Number of households in formal areas receiving sewerage services | Households |
| Number of households living in informal areas receiving sewerage services | 56690 |
| Number of households in formal areas with access to refuse removals (once a week) | Households |
| Number of households living in informal areas with access to refuse removals | 43068 |
| | 46376 |
| | Households |
| | 43278 |
| | Households |
| | 35782 |

QUARTERLY PERFORMANCE REPORTS - 2020/21

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2020/21 | Target for 2020/21 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 2020/21 | Actual output for 2020/21 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|-----------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Percentage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading with upgrading plans | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements upgraded (services provided): In Situ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of sites serviced | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of Title deeds transferred to eligible beneficiaries | 208 | 208 | 12 | - | 45 | 24 | - | 15 | 91 | - | 148 | 39 | - | (39) | - | - |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | 19 | 6 | - | 3 | 2 | 6 | 5 | 5 | - | 20 | 7 | - | (7) | - | - |
| KMs of new gravelled roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of roads resurfaced/rehabilitated/resealed | - | 11 | 3 | - | 5 | - | 5 | - | - | - | 13 | - | - | - | - | - |
| 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 | 4 302 | 500 | 50 | 123 | 100 | 204 | 100 | 2 | 250 | - | 500 | 329 | - | (329) | - | - |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households to be provided with sewer connections | 21 059 | 200 | 10 | - | 40 | - | - | - | - | - | 50 | - | - | - | - | - |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | 2 000 | 150 | - | 500 | 1 056 | 800 | 198 | 200 | - | 1 650 | 1 254 | - | (1 254) | - | - |
| Number of waste minimisation projects initiated/ upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal areas with solid waste removal service | - | 34 662 | 32 812 | - | 33 312 | 33 718 | - | 33 916 | 34 662 | - | 100 786 | 67 634 | - | (67 634) | - | - |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | 80 | 10 | 18 | 15 | 4 | 25 | 19 | - | - | 50 | 41 | - | (41) | - | - |
| Number of additional high mast lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households provided with access to Free Basic Electricity | - | 521 | 521 | 522 | 521 | 516 | 521 | 533 | 521 | - | 2 084 | 1 571 | - | (1 571) | - | - |
| Number of additional street lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of sports fields and stadia to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of parks / leisure facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of clinics to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of libraries to be developed / upgraded/developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of cemeteries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | 712 | 100 | 285 | 300 | 306 | 550 | 885 | - | - | 950 | 1 476 | - | (1 476) | - | - |

DC28 - King Cethwayo

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

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

| | |
|----------------|--|
| Current status | |
| Sites | |
| Households | |
| hectares | |
| Households | |
| Households | |
| Households | |
| Households | |
| Households | |
| Households | |
| Households | |
| Households | |
| Households | |
| Households | |

QUARTERLY PERFORMANCE REPORTS - 2020/21

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2020/21 | Target for 2020/21 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 2020/21 | Actual output for 2020/21 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|-----------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| | | | | | | | | | | | (13 + 5 + 7 + 9) | (4+6+8+10) | | (13-12) | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Percentage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading with upgrading plans | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sites serviced | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 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 | 112 820 | 1 500 | 296 | - | 290 | 800 | 6 | 404 | - | - | 1 500 | 296 | - | (296) | | |
| Sewerage: | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | 112 820 | 1 515 | 150 | - | 300 | 912 | 400 | 431 | 665 | - | 1 515 | 1 343 | - | (1 343) | | |
| Solid Waste Management: | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity: | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities: | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgraded/developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | 600 | 150 | 172 | 150 | 199 | 150 | 31 | 150 | - | 600 | 402 | - | (402) | | |

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

| | | |
|---|--------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | 34745 | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | 116000 | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

QUARTERLY PERFORMANCE REPORTS - 2020/21

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2019/20 | Target for 2020/21 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 2020/21 as per SDBIP | Actual output for 2020/21 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---|--|-----------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Percentage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading with upgrading plans | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements upgraded (services provided): In Situ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of sites serviced | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of Title deeds transferred to eligible beneficiaries | 750 | 300 | 100 | 75 | - | - | - | - | - | - | 100 | 75 | - | (75) | - | - |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of new gravelled roads to be built | - | - | - | - | - | - | 80 | 46 | - | - | 80 | 46 | - | (46) | - | - |
| KMs of roads resurfaced/rehabilitated/resealed | - | 2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 | - | 34 745 | 34 745 | 34 745 | - | - | 34 745 | 34 745 | - | - | 69 490 | 69 490 | - | (69 490) | - | - |
| 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 | - | 2 057 | 2 057 | 2 057 | - | - | 2 057 | 2 057 | - | - | 4 114 | 4 114 | - | (4 114) | - | - |
| Number of additional street lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | 1 | 1 | 1 | - | - | - | - | - | - | 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 / upgraded/developed | - | 1 | 1 | 1 | - | - | - | - | - | - | 1 | 1 | - | (1) | - | - |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of cemeteries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | 250 | 250 | 253 | - | - | - | - | - | - | 250 | 253 | - | (253) | - | - |

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

| | |
|---|----------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | Current status |
| Number of households living in informal settlements | Sites |
| Number of hectares of land already acquired and suitable for human settlements development | Households |
| Number of households in formal areas with access to basic electricity | hectares |
| Number of households living in informal areas with access to basic electricity | 66152 |
| Number of households in formal areas receiving water services | Households |
| Number of households living in informal areas receiving water services | 9591 |
| Number of households in formal areas receiving sewerage services | Households |
| Number of households living in informal areas receiving sewerage services | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | Households |
| Number of households living in informal areas with access to refuse removal | 10761 |

QUARTERLY PERFORMANCE REPORTS - 2020/21

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2020/2021 | Target for 2020/2021 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 2020/21 | Actual output for 2020/21 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|--------------------------------------|---------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|-----------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Brownfield development | | | | | | | | | | | | | | | | |
| Number of hectares of land proclaimed (township establishment completed) | | | | | | | | | | | | | | | | |
| Number of dwelling units developed per hectare | | | | | | | | | | | | | | | | |
| Percentage density reduction in total informal settlements | | | | | | | | | | | | | | | | |
| Number of informal settlements targeted for upgrading | | | | | | | | | | | | | | | | |
| Number of households living in informal settlements targeted for upgrading | | | | | | | | | | | | | | | | |
| Number of informal settlements targeted for upgrading with upgrading plans | | | | | | | | | | | | | | | | |
| Number of informal settlements upgraded (services provided): In Situ | | | | | | | | | | | | | | | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | | | | | | | | | | | | | | | | |
| Number of households living in informal backyard rental agreement | | | | | | | | | | | | | | | | |
| Number of sites serviced | | | | | | | | | | | | | | | | |
| Number of Title deeds transferred to eligible beneficiaries | 20 | 20 | 5 | - | 5 | - | - | - | - | - | 10 | - | - | - | - | - |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | 24 | 24 | - | 22 | 2 | - | - | - | - | - | 2 | 22 | - | (2) | | |
| KMs of new gravelled roads to be built | 4 | 4 | 1 | 10 | 1 | 0.00 | - | - | - | - | 2 | 10 | - | (10) | | |
| KMs of roads resurfaced/rehabilitated/resealed | 1 | 1 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | 10 | 10 | 3 | 3 | 3 | 3 | - | - | - | - | 6 | 6 | - | (6) | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | 1 | 1 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 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 | | | 10 786 | 10 786 | 10 804 | 10 804 | - | - | - | - | 21 590 | 21 590 | - | (21 590) | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | 400 | 400 | 100 | 433 | 100 | 534 | - | - | - | - | 200 | 967 | - | (967) | | |
| Number of additional high mast lights installed | | | 10 786 | 10 786 | 10 804 | 10 804 | - | - | - | - | 21 590 | 21 590 | - | (21 590) | | |
| Number of additional households provided with access to Free Basic Electricity | | | 1 071 | 1 071 | 1 699 | 1 699 | - | - | - | - | 2 770 | 2 770 | - | (2 770) | | |
| Number of additional street lights installed | | | | | | | | | | | | | | | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | 2 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | | | | | | | | | | | | | | | | |
| Number of parks / leisure facilities to be developed / upgraded | 2 | 3 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | | | | | | | | | | | | | | | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded | - | 2 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | | | | | | | | | | | | | | | | |
| Number of libraries to be developed / upgraded | | | | | | | | | | | | | | | | |
| Number of museums / theatres and art galleries to be developed / upgraded | | | | | | | | | | | | | | | | |
| Number of cemeteries to be developed / upgraded | 2 | 2 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | | | | | | | | | | | | | | | | |
| Number of markets to be developed / upgraded | | | | | | | | | | | | | | | | |
| Number of fire safety and emergency facilities to be developed / upgraded | | | | | | | | | | | | | | | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | 200 | 200 | 50 | 51 | 50 | 50 | - | - | - | - | 100 | 101 | - | (101) | | |

KZN433 - Greater Kokstad

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

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

QUARTERLY PERFORMANCE REPORTS - 2020/21

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2020/21 | Target for 2020/21 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 2020/21 | Actual output for 2020/21 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|-----------|-------------------------|-----------------|
| | | | | | | | | | | | | | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | - | 66 | 66 | - | (66) | | |
| Number of hectares of land procured and suitable for Brownfield development | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | - | 66 | 66 | - | (66) | | |
| Number of hectares of land proclaimed (township establishment completed) | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | - | 66 | 66 | - | (66) | | |
| Number of dwelling units developed per hectare | 2 780 | 2 780 | 2 780 | 128 | 128 | 128 | - | - | - | - | 2 908 | 256 | - | (256) | | |
| Percentage density reduction in total informal settlements | 100 | 100 | 100 | 100 | 100 | 100 | - | - | - | - | 200 | 200 | - | (200) | | |
| Number of informal settlements targeted for upgrading | 2 780 | 120 | - | - | 128 | 128 | 6 | 6 | - | - | 134 | 134 | - | (134) | | |
| Number of households living in informal settlements targeted for upgrading | - | - | - | - | - | - | 300 | 300 | - | - | 300 | 300 | - | (300) | | |
| Number of informal settlements targeted for upgrading with upgrading plans | 3 | 3 | - | - | 3 | 3 | - | - | - | - | 3 | 3 | - | (3) | | |
| Number of informal settlements upgraded (services provided): In Situ | - | - | - | - | - | - | - | - | - | - | 3 | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | 1 | 3 | - | - | 3 | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sites serviced | 1 136 | 1 136 | - | - | 1 136 | 1 136 | - | - | - | - | 1 136 | 1 136 | - | (1 136) | | |
| Number of Title deeds transferred to eligible beneficiaries | 120 | 120 | - | - | 120 | 120 | 79 | 30 | - | - | 199 | 150 | - | (150) | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | 37 | 4 | 1 | 1 | 1 | 3 | 1 | 2 | - | - | 3 | 5 | - | (6) | | |
| KMs of new gravelled roads to be built | - | - | - | - | - | 3 | 4 | - | - | - | 3 | 4 | - | (4) | | |
| KMs of roads resurfaced/rehabilitated/resealed | 12 | - | - | - | 1 | 2 | - | - | - | - | 1 | 2 | - | (2) | | |
| KMs of storm water drainage installed in addition to current ones | 11 | 1 | 1 | 1 | - | 1 | 1 | 2 | - | - | 2 | 4 | - | (4) | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | 14 | 2 | 1 | 1 | 1 | 2 | - | 1 | - | - | 2 | 4 | - | (4) | | |
| Number of new bus terminals or taxi ranks to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | 15 | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | - | - | - | - | - | 100 | 140 | - | - | 100 | 140 | - | (140) | | |
| Number of waste minimisation projects initiated/ upgraded | 2 | 2 | 2 | - | 2 | 2 | - | - | - | - | 4 | 2 | - | (2) | | |
| Number of households living in informal areas with solid waste removal service | 3 000 | 3 000 | 3 000 | - | 3 000 | 3 000 | 3 000 | 3 000 | - | - | 9 000 | 6 000 | - | (6 000) | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | 200 | 200 | 200 | 163 | - | - | 7 | 7 | - | - | 207 | 170 | - | (170) | | |
| Number of additional high mast lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | - | - | - | 4 764 | 4 764 | 4 764 | 4 764 | - | - | 9 528 | 9 528 | - | (9 528) | | |
| Number of additional street lights installed | 120 | 50 | 30 | 30 | 50 | 50 | 50 | 50 | - | - | 130 | 130 | - | (130) | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | 3 | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | 5 | 2 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | 2 | 2 | 1 | 1 | - | - | 1 | 1 | - | - | 2 | 2 | - | (2) | | |
| Number of clinics to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded | 1 | 1 | - | - | 1 | 1 | 1 | 1 | - | - | 2 | 2 | - | (2) | | |
| Number of community swimming pools to be developed / upgraded | 1 | 1 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | 2 | 2 | - | - | 1 | 1 | 1 | 1 | - | - | 2 | 2 | - | (2) | | |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | 1 164 | 695 | 596 | - | - | 738 | - | 738 | - | - | 596 | 1 476 | - | (1 476) | | |

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Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

| | |
|---|----------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | Current status |
| Number of households living in informal settlements | 1380 |
| Number of hectares of land already acquired and suitable for human settlements development | 114 |
| Number of households in formal areas with access to basic electricity | 6040 |
| Number of households living in informal areas with access to basic electricity | 1700 |
| Number of households in formal areas receiving water services | 0 |
| Number of households living in informal areas receiving water services | 0 |
| Number of households in formal areas receiving sewerage services | 0 |
| Number of households living in informal areas receiving sewerage services | 0 |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | 1262 |
| Number of households living in informal areas with access to refuse removal | 0 |

| |
|------------|
| Sites |
| Households |
| hectares |
| Households |
| Households |
| Households |
| Households |
| Households |
| Households |
| Households |
| Households |

QUARTERLY PERFORMANCE REPORTS - 2020/21

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2020/21 | Target for 2020/21 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 2020/21 | Actual output for 2020/21 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|-----------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Percentage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading | - | 4 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal settlements targeted for upgrading | - | 2 140 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading with upgrading plans | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements upgraded (services provided): In Situ | - | 4 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 | - | 8 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of new gravelled roads to be built | - | 7 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of roads resurfaced/rehabilitated/resealed | - | 80 | 20 | 7 | - | - | - | - | - | - | 20 | 7 | - | (7) | - | |
| 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 | - | - | 1 286 | 1 355 | - | - | - | - | - | - | 1 286 | 1 355 | - | (1 355) | - | |
| Number of waste minimisation projects initiated/ upgraded | - | 8 | 2 | 6 | - | - | - | - | - | - | 2 | 6 | - | (6) | - | |
| 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 | 675 | - | 292 | 271 | - | - | - | - | - | - | 292 | 271 | - | (271) | - | |
| Number of additional high mast lights installed | - | 4 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households provided with access to Free Basic Electricity | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional street lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of sports fields and stadia to be developed / upgraded | 2 | - | 1 | - | - | - | - | - | - | - | - | 1 | - | - | - | - |
| Number of parks / leisure facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of clinics to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of libraries to be developed / upgraded/developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of cemeteries to be developed / upgraded | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | 60 | 60 | 67 | - | - | - | - | - | - | 60 | 67 | - | (67) | - | |

KZN435 - Umzimkhulu

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

| | | |
|---|------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | 1446 | 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) | 1115 | Households |
| Number of households living in informal areas with access to refuse removal | 331 | Households |

QUARTERLY PERFORMANCE REPORTS - 2020/21

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2020/21 | Target for 2020/21 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 2020/21 | Actual output for 2020/21 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|-----------|-------------------------|--|
| | | | | | | | | | | | | | | | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Percentage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal settlements targeted for upgrading | 150 | 150 | - | - | - | - | 150 | 150 | - | - | 150 | 150 | 150 | - | (150) | - |
| 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 | 100 | 60 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of Title deeds transferred to eligible beneficiaries | 100 | 60 | 25 | 25 | - | - | - | - | - | - | 25 | 25 | 25 | - | (25) | - |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | 2 | - | - | - | 2 | - | - | - | - | - | 2 | 2 | - | (2) | This project has started in quarter 1 and 2 but it |
| KMs of new gravelled roads to be built | - | 24 | - | - | - | 20 | - | - | - | - | - | 20 | 20 | - | (20) | There is no target for quarter 1 due to |
| KMs of roads resurfaced/rehabilitated/resealed | - | - | - | - | 1 | 1 | - | - | - | - | 1 | 1 | 1 | - | (1) | (1) |
| KMs of storm water drainage installed in addition to current ones | - | - | - | - | 1 | 1 | - | - | - | - | 1 | 1 | 1 | - | (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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 | - | 331 | 331 | 331 | 331 | 331 | 331 | 331 | - | - | 993 | 993 | 993 | - | (993) | The municipality is maintaining 331 each and every quarter, that means the planned output as per SDBIP is 331 not 1,324. N/A |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | 5 077 | 835 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional high mast lights installed | 46 | 5 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households provided with access to Free Basic Electricity | - | 3 500 | 875 | - | 875 | 399 | - | - | - | - | 1 750 | 399 | 399 | - | (399) | - |
| Number of additional street lights installed | 150 | 33 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | - | - | - | 3 | 4 | - | - | - | - | 2 | 4 | 4 | - | (4) | Waiting for SCM to appoint a service provider |
| Number of sports fields and stadia to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of parks / leisure facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of clinics to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of libraries to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of cemeteries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | 606 | 83 | 236 | 30 | 31 | 30 | 31 | - | - | 143 | 296 | 296 | - | (296) | This due to existing EPWP beneficiaries N/A |

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

| | |
|---|------------|
| Current status | |
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | Sites |
| Number of households living in informal settlements | Households |
| Number of hectares of land already acquired and suitable for human settlements development | hectares |
| Number of households in formal areas with access to basic electricity | Households |
| Number of households living in informal areas with access to basic electricity | Households |
| Number of households in formal areas receiving water services | Households |
| Number of households living in informal areas receiving water services | Households |
| Number of households in formal areas receiving sewerage services | Households |
| Number of households living in informal areas receiving sewerage services | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | Households |
| Number of households living in informal areas with access to refuse removal | Households |
| | 1751 |
| | Households |

QUARTERLY PERFORMANCE REPORTS - 2020/21

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2020/21 | Target for 2020/21 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 2020/21 | Actual output for 2020/21 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|-----------|--|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Percentage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading with upgrading plans | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements upgraded (services provided): In Situ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of sites serviced | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of Title deeds transferred to eligible beneficiaries | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | 6 | 4 | - | - | - | - | 1 | 1 650 | - | - | 1 | 1 650 | - | (1 650) | Target achieved | |
| KMs of new gravelled roads to be built | 45 | 45 | 11 | 11 | 11 | 11 | 3 | 1 987 | - | - | 25 | 2 009 | - | (2 009) | Target not achieved, delays were caused by critical weather conditions and shortage of material | |
| KMs of roads resurfaced/rehabilitated/resealed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of storm water drainage installed in addition to current ones | 150 | 1 500 | 10 | - | 10 | - | 5 | - | - | - | 25 | - | - | - | Target not achieved, service provider was appointed how ever he declined. Still waiting from SCS | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus terminals or taxi ranks to be constructed | 2 | 1 | 1 | - | 1 | - | 1 | - | - | - | 3 | - | - | - | Contractor is still busy on site with construction works | |
| Number of new bus/taxi stops to be constructed | 10 | 15 | 15 | - | 15 | - | - | - | - | - | 30 | - | - | - | There are no activities during this quarter. | |
| 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 | 1 750 | 1 750 | 1 750 | 1 750 | 1 750 | 1 750 | 1 750 | 1 750 | - | - | 5 250 | 5 250 | - | (5 250) | | |
| 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 | - | 390 | - | - | 390 | 390 | 190 | 209 | - | - | 580 | 589 | - | (599) | | |
| Number of additional high mast lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households provided with access to Free Basic Electricity | - | 4 897 | 4 897 | 4 897 | 4 897 | 4 897 | 4 897 | 4 897 | - | - | 14 691 | 14 691 | - | (14 691) | | |
| Number of additional street lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | 9 | 9 | - | 9 | 5 | 1 | 1 | - | - | 19 | 6 | - | (6) | Draft design has been received. | |
| Number of sports fields and stadiums to be developed / upgraded | - | 3 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 | 3 | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of libraries to be developed / upgraded/developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of cemeteries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | 160 | 132 | 132 | 132 | 132 | 168 | 132 | 167 | - | - | 396 | 467 | - | (467) | Target over achieved | |

DC43 - Harry Gwala

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

| | |
|---|----------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | Current status |
| Number of households living in informal settlements | Sites |
| Number of hectares of land already acquired and suitable for human settlements development | Households |
| Number of households in formal areas with access to basic electricity | hectares |
| Number of households living in informal areas with access to basic electricity | Households |
| Number of households in formal areas receiving water services | Households |
| Number of households living in informal areas receiving water services | 93400 |
| Number of households in formal areas receiving sewerage services | 0 |
| Number of households living in informal areas receiving sewerage services | 121973 |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | 0 |
| Number of households living in informal areas with access to refuse removal | Households |
| | Households |

QUARTERLY PERFORMANCE REPORTS - 2020/21

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2020/21 | Target for 2020/21 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 2020/21 | Actual output for 2020/21 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|-----------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Percentage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading with upgrading plans | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements upgraded (services provided): In Situ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of sites serviced | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of Title deeds transferred to eligible beneficiaries | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of new gravelled roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of roads resurfaced/rehabilitated/resealed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of storm water drainage installed in addition to current ones | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus terminals or taxi ranks to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus/taxi stops to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households to be provided with water connections | 59 597 | 4 291 | - | - | 4 291 | 4 433 | - | - | - | - | 4 291 | 4 433 | - | (4 433) | - | - |
| 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 | 23 364 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of waste minimisation projects initiated/ upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal areas with solid waste removal service | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional high mast lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households provided with access to Free Basic Electricity | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional street lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of sports fields and stadia to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of parks / leisure facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of clinics to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of libraries to be developed / upgraded/developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of cemeteries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | 210 | 190 | 191 | 20 | 20 | - | - | - | - | 210 | 211 | - | (211) | - | - |