

Summary - All

Statistical indicators on service delivery as at the beginning of 2014/15 (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	1202319	Sites
Number of households living in informal settlements	47039	Households
Number of hectares of land already acquired and suitable for human settlements development	1486	hectares
Number of households in formal areas with access to basic electricity	392752	Households
Number of households living in informal areas with access to basic electricity	340494	Households
Number of households in formal areas receiving water services	2649193	Households
Number of households living in informal areas receiving water services	359679	Households
Number of households in formal areas receiving sewerage services	1342602	Households
Number of households living in informal areas receiving sewerage services	1301138	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1188775	Households
Number of households living in informal areas with access to refuse removal	858119	Households

QUARTERLY PERFORMANCE REPORTS - 2014/15

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 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 2014/15.	Actual output for 2014/15 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	1 396	180	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	630	1 367	318	267	318	-	318	-	318	-	1 272	267	-	(267)		
Number of dwelling units developed per hectare	20	1 140	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	34	11	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	20 767	4 272	1 000	1 595	200	-	200	-	372	-	1 772	1 595	-	(1 595)		
Number of informal settlements upgraded (services provided): In Situ	34	1 008	918	2 000	-	-	-	-	-	-	918	2 000	-	(2 000)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	10 004	1 556	12	-	-	-	-	-	-	-	12	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	16 879	5 004	4 971	3 333	-	-	1	-	2	-	4 974	3 333	-	(3 333)		
KMs of new gravelled roads to be built	2 676	797	367	363	-	-	-	-	-	-	367	363	-	(363)		
KMs of roads resurfaced/rehabilitated/resealed	993	498	127	231	1	-	1	-	-	-	129	231	-	(231)		
KMs of storm water drainage installed in addition to current ones	98	45	15	2	-	-	-	-	-	-	15	2	-	(2)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	17	4	2	-	-	-	-	-	-	4	2	-	(2)		
Number of new bus terminals or taxi ranks to be constructed	-	2	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	6	-	3	-	-	-	-	-	-	-	3	-	(3)		

Summary - All

Statistical indicators on service delivery as at the beginning of 2014/15 (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	1202319	Sites
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Number of households living in informal areas with access to basic electricity	340494	Households
Number of households in formal areas receiving water services	2649193	Households
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Number of households in formal areas receiving sewerage services	1342602	Households
Number of households living in informal areas receiving sewerage services	1301138	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1188775	Households
Number of households living in informal areas with access to refuse removal	858119	Households

QUARTERLY PERFORMANCE REPORTS - 2014/15

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 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 2014/15.	Actual output for 2014/15 as per Annual Report	Variation	Reason(s) for variation	Remedial action
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	94 514	6 643	10	26	-	-	-	-	-	-	10	26	-	(26)		
Number of additional households to be provided with water connections	16 846	129 290	1 915	2 436	165	-	265	-	657	-	3 002	2 436	-	(2 436)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	49 368	4 298	450	447	-	-	-	-	-	-	450	447	-	(447)		
Number of additional households to be provided with sewer connections	32 422	9 040	1 852	718	100	-	200	-	592	-	2 744	718	-	(718)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	967 849	113 525	64 262	88 902	175	-	375	-	175	-	64 987	88 902	-	(88 902)		
Number of waste minimisation projects initiated/ upgraded	-	3	1	1	-	-	1	-	-	-	2	1	-	(1)		
Number of households living in informal areas with solid waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections	13 894	6 714	-	14	-	-	50	-	194	-	244	14	-	(14)		
Number of additional high mast lights installed	10	72	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	536	294 888	-	531	-	-	-	-	-	-	-	531	-	(531)		
Number of additional street lights installed	-	570	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	2	-	-	-	-	-	-	-	2	-	(2)		
Number of sports fields and stadia to be developed / upgraded	3	58	21	11	8	-	-	-	-	-	29	11	-	(11)		
Number of parks / leisure facilities to be developed / upgraded	613	6	-	-	-	-	-	-	1	-	1	-	-	-		
Number of clinics to be developed / upgraded	6	8	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	2	2	3	2	-	-	-	-	-	4	3	-	(3)		
Number of libraries to be developed / upgraded developed	-	2	-	3	-	-	-	-	-	-	-	3	-	(3)		
Number of museums / theatres and art galleries to be developed / upgraded	-	4	1	1	1	-	-	-	-	-	2	1	-	(1)		
Number of cemeteries to be developed / upgraded	7	1	-	-	-	-	1	-	-	-	1	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	71	70	17	-	-	-	-	-	-	70	17	-	(17)		
Number of fire safety and emergency facilities to be developed / upgraded	4	7	1	-	-	-	4	4	4	4	9	8	-	(8)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	92 576	84 177	12 890	21 587	200	-	280	-	760	-	14 130	21 587	-	(21 587)		

Summary - Metropolitan Municipalities

Statistical indicators on service delivery as at the beginning of 2014/15 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced	1152319	Sites
Number of households living in informal settlements	32342	Households
Number of hectares of land already acquired for human settlements development	1486	hectares
Number of formal households with access to basic electricity	309645	Households
Number of informal households with access to basic electricity	331927	Households
Number of formal households receiving water services	2513213	Households
Number of informal households receiving water services	351112	Households
Number of formal households receiving sewerage services	1225854	Households
Number of informal households receiving sewerage services	1292571	Households
Number of formal households with kerb-side refuse removal services (once a week)	1091619	Households
Number of informal settlements with access to refuse removal	834006	Households

QUARTERLY PERFORMANCE REPORTS - 2014/15

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 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 2014/15.	Actual output for 2014/15 as per Annual Report	Variation	Reason(s) for variation	Remedial action
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	94 514	6 643	10	26	-	-	-	-	-	-	10	26	-	(26)		
Number of additional households to be provided with water connections	-	126 138	1 850	2 378	-	-	-	-	-	-	1 850	2 378	-	(2 378)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	49 368	4 298	450	447	-	-	-	-	-	-	450	447	-	(447)		
Number of additional households to be provided with sewer connections	-	1 138	100	628	-	-	-	-	-	-	100	628	-	(628)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	951 469	109 575	63 575	88 768	-	-	-	-	-	-	63 575	88 768	-	(88 768)		
Number of waste minimisation projects initiated/ upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	5 000	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	72	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	294 235	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	570	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	50	13	-	-	-	-	-	-	-	13	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	5	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	6	8	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	2	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	1	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	71	70	17	-	-	-	-	-	-	70	17	-	(17)		
Number of fire safety and emergency facilities to be developed / upgraded	-	3	1	-	-	-	-	-	-	-	1	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	55 082	81 967	12 500	20 968	-	-	-	-	-	-	12 500	20 968	-	(20 968)		

Summary - Cities (Top 19)

Statistical indicators on service delivery as at the beginning of 2014/15 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced	50000	Sites
Number of households living in informal settlements	14697	Households
Number of hectares of land already acquired for human settlements development	0	hectares
Number of formal households with access to basic electricity	83107	Households
Number of informal households with access to basic electricity	8567	Households
Number of formal households receiving water services	135980	Households
Number of informal households receiving water services	8567	Households
Number of formal households receiving sewerage services	116748	Households
Number of informal households receiving sewerage services	8567	Households
Number of formal households with kerb-side refuse removal services (once a week)	97156	Households
Number of informal settlements with access to refuse removal	24113	Households

QUARTERLY PERFORMANCE REPORTS - 2014/15

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 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 2014/15.	Actual output for 2014/15 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	5	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	630	1 272	318	267	318	-	318	-	318	-	1 272	267	-	(267)		
Number of dwelling units developed per hectare	20	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	32	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	18 627	1 272	500	-	200	-	200	-	372	-	1 272	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	212	3	-	-	-	-	1	-	2	-	3	-	-	-	-	-
KMs of new gravelled roads to be built	35	56	14	14	-	-	-	-	-	-	14	14	-	(14)		
KMs of roads resurfaced/rehabilitated/resealed	580	4	2	6	1	-	1	-	-	-	4	6	-	(6)		
KMs of storm water drainage installed in addition to current ones	98	-	-	0	-	-	-	-	-	-	-	0	-	(0)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	2	2	2	-	-	-	-	-	-	2	2	-	(2)		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	3	-	-	-	-	-	-	-	3	-	(3)		

Summary - Cities (Top 19)

Statistical indicators on service delivery as at the beginning of 2014/15 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced	50000	Sites
Number of households living in informal settlements	14697	Households
Number of hectares of land already acquired for human settlements development	0	hectares
Number of formal households with access to basic electricity	83107	Households
Number of informal households with access to basic electricity	8567	Households
Number of formal households receiving water services	135980	Households
Number of informal households receiving water services	8567	Households
Number of formal households receiving sewerage services	116748	Households
Number of informal households receiving sewerage services	8567	Households
Number of formal households with kerb-side refuse removal services (once a week)	97156	Households
Number of informal settlements with access to refuse removal	24113	Households

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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	16 846	3 152	65	58	165	-	265	-	657	-	1 152	58	-	(58)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	32 422	7 902	1 752	90	100	-	200	-	592	-	2 644	90	-	(90)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	16 380	3 950	687	134	175	-	375	-	175	-	1 412	134	-	(134)		
Number of waste minimisation projects initiated/ upgraded	-	2	1	1	-	-	1	-	-	-	2	1	-	(1)		
Number of households living in informal areas with solid waste removal service	47 906	18 546	48 406	47 985	32 360	-	32 360	-	32 360	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	13 894	1 714	-	14	-	-	50	-	194	-	244	14	-	(14)		
Number of additional high mast lights installed	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	536	653	-	531	-	-	-	-	-	-	-	531	-	(531)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	2	-	-	-	-	-	-	-	2	-	(2)		
Number of sports fields and stadia to be developed / upgraded	3	8	8	11	8	-	-	-	-	-	16	11	-	(11)		
Number of parks / leisure facilities to be developed / upgraded	613	1	-	-	-	-	-	-	1	-	1	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	2	2	3	2	-	-	-	-	-	4	3	-	(3)		
Number of libraries to be developed / upgraded developed	-	-	-	3	-	-	-	-	-	-	-	3	-	(3)		
Number of museums / theatres and art galleries to be developed / upgraded	-	1	1	1	1	-	-	-	-	-	2	1	-	(1)		
Number of cemeteries to be developed / upgraded	6	-	-	-	-	-	1	-	-	-	1	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	4	4	-	-	-	-	4	4	4	4	8	8	-	(8)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	37 494	2 210	390	619	200	-	280	-	760	-	1 630	619	-	(619)		

NMA - Nelson Mandela Bay

Statistical indicators on service delivery as at the beginning of 2014/15 (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	285048	Sites	285048 (electricity); 317296 (refuse removal)
Number of households living in informal settlements	30202	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	277234	Households	(households on officially surveyed sites provided with access to electricity)
Number of households living in informal areas with access to basic electricity	7131	Households	
Number of households in formal areas receiving water services	294090	Households	
Number of households living in informal areas receiving water services	30202	Households	
Number of households in formal areas receiving sewerage services	294090	Households	
Number of households living in informal areas receiving sewerage services	0	Households	Nil, but 20 900 buckets are being serviced
Number of households in formal areas with kerb-side refuse removal services (once a week)	153786	Households	
Number of households living in informal areas with access to refuse removal	30202	Households	

QUARTERLY PERFORMANCE REPORTS - 2014/15

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	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9)	(4+6+8+10)	13	(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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage 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 upgraded (services provided): In Situ	34	5														20% new Greenfield area developed and 1 in situ to be completed
Number of informal settlements targeted for formalisation (services provided): Relocated	14 671	1 200	300	626												65% new Greenfield area developed and 1 in situ completed
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	341	7														Tender advertised
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	-	6														Tender advertised

NMA - Nelson Mandela Bay

Statistical indicators on service delivery as at the beginning of 2014/15 (to be completed only at the beginning of the municipal financial year)

Current status	
285048	Sites
30202	Households
	hectares
277234	Households
	Households
7131	Households
294090	Households
30202	Households
294090	Households
0	Households
153786	Households
30202	Households

285048 (electricity); 317296 (refuse removal)

(households on officially surveyed sites provided with access to electricity)

Nil, but 20 900 buckets are being serviced

QUARTERLY PERFORMANCE REPORTS - 2014/15

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 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 2014/15.	Actual output for 2014/15 as per Annual Report	Variation	Reason(s) for variation	Remedial action
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	148 866	30 000	2 000	-	-	-	-	-	-	-	2 000	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	11 967	-	-	-	-	-	-	-	-	-	-	-	-		Beneficiary information uploaded on Dept of Public Works Integrated Reporting System First Quarter beneficiary information has been captured on the Dept of Public Works Integrated Reporttime System

EKU - Ekurhuleni Metro

Statistical indicators on service delivery as at the beginning of 2014/15 (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	834860	Sites	Water - 1,017,729 Electricity 834,860
Number of households living in informal settlements		Households	
Number of hectares of land already acquired and suitable for human settlements development	95	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	894141	Households	
Number of households living in informal areas receiving water services	123588	Households	
Number of households in formal areas receiving sewerage services	899353	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)	905422	Households	
Number of households living in informal areas with access to refuse removal		Households	

QUARTERLY PERFORMANCE REPORTS - 2014/15

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 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 2014/15.	Actual output for 2014/15 as per Annual Report	Variation	Reason(s) for variation	Remedial action
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	80	10	26	-	-	-	-	-	-	10	26	-	(26)		
Number of additional households to be provided with water connections	-	1 138	100	628	-	-	-	-	-	-	100	628	-	(628)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	500	50	211	-	-	-	-	-	-	50	211	-	(211)		
Number of additional households to be provided with sewer connections	-	1 138	100	628	-	-	-	-	-	-	100	628	-	(628)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	55 575	55 575	83 621	-	-	-	-	-	-	55 575	83 621	-	(83 621)		
Number of waste minimisation projects initiated/ upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	5 000	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	72	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	294 235	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	570	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	50	13	-	-	-	-	-	-	-	13	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	5	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	2	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	20 000	2 500	4 641	-	-	-	-	-	-	2 500	4 641	-	(4 641)		

Statistical indicators on service delivery as at the beginning of 2014/15 (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	127474
Number of households living in informal areas receiving water services	Households	1292571
Number of households in formal areas receiving sewerage services	Households	
Number of households living in informal areas receiving sewerage services	Households	1292571
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	802603

QUARTERLY PERFORMANCE REPORTS - 2014/15

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 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 2014/15.	Actual output for 2014/15 as per Annual Report	Variation	Reason(s) for variation	Remedial action
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	94 514	6 563	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	125 000	1 750	1 750	-	-	-	-	-	-	1 750	1 750	-	(1 750)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	49 368	3 798	400	236	-	-	-	-	-	-	400	236	-	(236)		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	802 603	24 000	6 000	5 147	-	-	-	-	-	-	6 000	5 147	-	(5 147)		
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	6	5	-	-	-	-	-	-	-	-	-	-	-	-		
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	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	70	70	17	-	-	-	-	-	-	70	17	-	(17)		
Number of fire safety and emergency facilities to be developed / upgraded	-	2	1	-	-	-	-	-	-	-	1	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	55 082	50 000	10 000	16 327	-	-	-	-	-	-	10 000	16 327	-	(16 327)		

GT421 - Emfuleni

Statistical indicators on service delivery as at the beginning of 2014/15 (to be completed only at the beginning of the municipal financial year)

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

QUARTERLY PERFORMANCE REPORTS - 2014/15

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 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 2014/15.	Actual output for 2014/15 as per Annual Report	Variation	Reason(s) for variation	Remedial action
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No current backlogs	No new informal settlements approved, water supply will be addressed as and when
Number of additional households to be provided with water connections	13	260	65	58	65	-	65	-	65	-	260	58	-	(58)	Resource constraints	Appoint as and when required contractor for water network maintenances.
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	-	350	87	55	75	-	75	-	75	-	312	55	-	(55)	(1) Implementation of reduction of waste at source (Golf Park Estates - First quarter) and reduction of waste at source (Three Rivers) third quarter	None, new projects commenced for the 2014/15 financial year
Number of waste minimisation projects initiated/ upgraded	-	2	1	1	-	-	1	-	-	-	2	1	-	-	Only basic level of services being rendered (removal of illegal dumps) due to lack of resources. This target is also linked to spatial development (informal settlements & houses targeted for upgrading by Province)	Upgrading of informal settlements (inclusive of road infra structure and additional resources required to enhance this service)
Number of households living in informal areas with solid waste removal service	32 360	-	32 360	32 360	32 360	-	32 360	-	32 360	-						
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	2	-	-	-	-	-	-	-	2	-	(2)	Ward based projects	
Number of sports fields and stadia to be developed / upgraded	-	-	-	3	-	-	-	-	-	-	-	3	-	(3)	MIG Funding	
Number of parks / leisure facilities to be developed / upgraded	613	-	-	-	-	-	-	-	-	-	-	-	-	-	As no capital funds received there is no variation.	Capital funds will be requested.
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	1	-	-	-	-	-	-	-	1	-	(1)	MIG Funding	
Number of libraries to be developed / upgraded/developed	-	-	-	3	-	-	-	-	-	-	-	3	-	(3)	Development and upgrading of all Libraries planned and done by Province- Grant Funding	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	5	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	The funds was approved very late	The department will commence with the preparation of tenders

GT481 - Mogale City

Statistical indicators on service delivery as at the beginning of 2014/15 (to be completed only at the beginning of the municipal financial year)

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

QUARTERLY PERFORMANCE REPORTS - 2014/15

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 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 2014/15.	Actual output for 2014/15 as per Annual Report	Variation	Reason(s) for variation	Remedial action
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	8	8	8	8	-	-	-	-	-	16	8	-	(8)		
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	-	2	2	2	2	-	-	-	-	-	4	2	-	(2)		
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	1	1	1	1	-	-	-	-	-	2	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	-	1 330	290	439	150	-	200	-	690	-	1 330	439	-	(439)		

NC091 - Sol Plaatje

Statistical indicators on service delivery as at the beginning of 2014/15 (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	50000	Sites
Number of households living in informal settlements	14697	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	51192	Households
Number of households living in informal areas with access to basic electricity	8567	Households
Number of households in formal areas receiving water services	53138	Households
Number of households living in informal areas receiving water services	8567	Households
Number of households in formal areas receiving sewerage services	49926	Households
Number of households living in informal areas receiving sewerage services	8567	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	50830	Households
Number of households living in informal areas with access to refuse removal	8567	Households

QUARTERLY PERFORMANCE REPORTS - 2014/15

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 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 2014/15.	Actual output for 2014/15 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[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)	-	1 272	318	267	318	-	318	-	318	-	1 272	267	-	(267)		
Number of dwelling units developed per hectare	-	40	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	32	8	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	13 527	1 272	500	-	200	-	200	-	372	-	1 272	-	-	-		
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 Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	212	3	-	-	-	-	1	-	2	-	3	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	578	-	-	6	-	-	-	-	-	-	-	6	-	(6)		
KMs of storm water drainage installed in addition to current ones	98	-	-	0	-	-	-	-	-	-	-	0	-	(0)		
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	-	-	-	3	-	-	-	-	-	-	-	3	-	(3)		

NC091 - Sol Plaatje

Statistical indicators on service delivery as at the beginning of 2014/15 (to be completed only at the beginning of the municipal financial year)

Current status	
50000	Sites
14697	Households
	hectares
51192	Households
	Households
8567	
53138	Households
8567	Households
49926	Households
8567	Households
	Households
50830	Households
8567	Households

QUARTERLY PERFORMANCE REPORTS - 2014/15

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 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 2014/15.	Actual output for 2014/15 as per Annual Report	Variation	Reason(s) for variation	Remedial action
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	13 066	892	-	-	100	-	200	-	592	-	892	-	-	-		
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	12 635	892	-	-	100	-	200	-	592	-	892	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	14 334	600	100	-	100	-	300	-	100	-	600	-	-	-		
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	13 636	214	-	-	-	-	50	-	194	-	244	-	-	-		
Number of additional high mast lights installed	10	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	1	-	-	-	-	-	1	-	-	-	1	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	36 988	300	100	180	50	-	80	-	70	-	300	180	-	(180)		

