



**Summary - All**

<b>Electricity</b>														
Number of additional households living in formal areas provided with electricity connections	303 355	99 472	73 978	75 786	5 805	7 076	5 350	4 127	6 869	1 535	92 002	88 524	1 049	(87 475)
Number of additional high mast lights installed	10	322	590	220	1 090	654	1 560	-	1 010	3 827	4 250	4 701	-	(4 701)
Number of additional households provided with access to Free Basic Electricity	536	406 827	108 433	663 821	109 853	664 208	110 826	662 616	111 939	474 991	441 051	2 465 636	-	(2 465 636)
Number of additional street lights installed	-	4 570	-	37	1 500	594	1 500	102	-	-	3 000	733	-	(733)
<b>Socio-Economic Amenities</b>														
Number of community halls to be developed / upgraded	6	27	-	2	2	2	11	19	12	16	25	39	-	(39)
Number of sports fields and stadia to be developed / upgraded	8	86	22	12	15	8	6	8	11	15	54	43	-	(43)
Number of parks / leisure facilities to be developed / upgraded	621	30	3	3	4	1	3	3	3	22	13	29	-	(29)
Number of clinics to be developed / upgraded	-	8	-	-	-	-	-	1	-	4	-	5	-	(5)
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	6	17	3	5	10	13	7	5	12	10	32	33	-	(33)
Number of libraries to be developed / upgraded developed	10	4	1	5	3	5	5	7	9	12	18	29	-	(29)
Number of museums / theatres and art galleries to be developed / upgraded	-	14	2	2	1	-	1	1	-	-	4	3	-	(3)
Number of cemeteries to be developed / upgraded	19	20	-	-	1	1	16	12	12	2	29	15	-	(15)
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	10	1	-	-	-	4	4	7	5	12	9	1	(8)
<b>Local Economic Development and Job Creation:</b>														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	92 070	71 880	12 890	21 587	12 445	9 782	36 530	22 281	14 760	14 850	76 625	68 500	6 847	(61 653)



**Summary - Metropolitan Municipalities**

<b>Electricity</b>														
Number of additional households living in formal areas provided with electricity connections	274 810	23 532	3 800	5 594	5 550	5 663	5 050	3 877	4 132	991	18 532	16 125	-	(16 125)
Number of additional high mast lights installed	-	322	590	220	1 090	654	1 560	-	1 010	3 827	4 250	4 701	-	(4 701)
Number of additional households provided with access to Free Basic Electricity	-	406 174	108 433	663 290	109 853	664 208	110 826	662 616	111 939	474 991	441 051	2 465 105	-	(2 465 105)
Number of additional street lights installed	-	4 570	-	37	1 500	594	1 500	102	-	-	3 000	733	-	(733)
<b>Socio-Economic Amenities</b>														
Number of community halls to be developed / upgraded	6	27	-	-	2	2	11	19	12	16	25	37	-	(37)
Number of sports fields and stadia to be developed / upgraded	5	78	14	1	7	8	6	8	11	15	38	32	-	(32)
Number of parks / leisure facilities to be developed / upgraded	8	29	3	3	4	1	3	3	2	22	12	29	-	(29)
Number of clinics to be developed / upgraded	-	8	-	-	-	-	-	1	-	4	-	5	-	(5)
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	6	15	1	2	8	13	7	5	12	10	28	30	-	(30)
Number of libraries to be developed / upgraded developed	10	4	1	2	3	5	5	7	9	12	18	26	-	(26)
Number of museums / theatres and art galleries to be developed / upgraded	-	13	1	1	-	-	1	1	-	-	2	2	-	(2)
Number of cemeteries to be developed / upgraded	13	20	-	-	1	1	15	12	12	2	28	15	-	(15)
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	-	-	-
<b>Local Economic Development and Job Creation:</b>														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	55 082	70 000	12 500	20 968	12 245	9 315	36 000	21 321	14 000	14 850	74 745	66 454	6 597	(59 857)



**Summary - Cities (Top 19)**

<b>Electricity</b>														
Number of additional households living in formal areas provided with electricity connections	28 545	75 940	70 178	70 192	255	1 413	300	250	2 737	544	73 470	72 399	1 049	(71 350)
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Socio-Economic Amenities</b>														
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	7	-	-	-	-	4	4	7	5	11	9	1	(8)
<b>Local Economic Development and Job Creation:</b>														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	36 988	1 880	390	619	200	467	530	960	760	-	1 880	2 046	250	(1 796)







NMA - Nelson Mandela Bay

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
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]
<b>QUARTERLY OUTPUTS</b>														
<b>Spatial Development and the Built Environment:</b>														
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	-	4	1	1	1	1	1	1	-	-	3	3	-	(3)
Number of households living in informal settlements targeted for upgrading	-	4 000	500	986	1 000	523	1 000	1 078	-	-	2 500	2 587	-	(2 587)
Number of informal settlements upgraded (services provided): In Situ	34	4	1	1	1	1	1	1	-	-	3	3	-	(3)
Number of informal settlements targeted for formalisation (services provided): Relocated	-	1	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Roads and storm water:</b>														
KMs of new paved roads to be built	-	7	-	-	-	-	2	-	7	-	9	-	-	-





**NMA - Nelson Mandela Bay**

**Electricity**

Number of additional households living in formal areas provided with electricity connections	-	2 532	300	683	800	506	800	734	632	-	2 532	1 923	-	(1 923)
Number of additional high mast lights installed	-	250	90	90	90	215	60	-	10	-	250	305	-	(305)
Number of additional households provided with access to Free Basic Electricity	-	-	-	65 666	-	64 818	-	65 495	-	-	-	195 979	-	(195 979)
Number of additional street lights installed	-	-	-	37	-	25	-	-	-	-	-	62	-	(62)

**Socio-Economic Amenities**

Number of community halls to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	12	12	-	-	-	-	12	11	12	-	24	11	-	(11)
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	-	-	-	-	-	-	-	9 270	-	-	-	9 270	-	(9 270)
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**EKU - Ekurhuleni Metro**

**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 / upgradeddeveloped	-	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)
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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
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]
<b>QUARTERLY OUTPUTS</b>														
<b>Spatial Development and the Built Environment:</b>														
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	-	6 750	500	1 595	2 000	1 364	5 550	-	-	-	8 050	2 959	-	(2 959)
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	151	2 000	-	-	-	-	1 500	14	-	-	1 500	14	-	(14)
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	2 469	3 449	-	-	-	473	1 822	1 285	-	-	1 822	1 758	-	(1 758)
<b>Roads and storm water:</b>														
KMs of new paved roads to be built	16 667	4	-	-	-	-	-	-	4	-	4	-	-	-
KMs of new gravelled roads to be built	2 300	20	1	-	4	-	6	-	9	9	20	9	-	(9)
KMs of roads resurfaced/rehabilitated/resealed	413	526	76	60	108	147	87	164	255	304	526	675	-	(675)
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	8	-	1	4	2	4	11	-	(11)
<b>Transport:</b>														
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services:</b>														
<b>Water</b>														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	82 237	6 563	-	-	3 187	1 274	-	2 714	-	3 187	3 187	7 175	-	(7 175)
Number of additional households to be provided with water connections	-	125 000	1 750	1 750	-	-	3 187	2 714	-	3 187	4 937	7 651	-	(7 651)
<b>Sewerage</b>														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	49 368	3 798	400	236	3 798	688	1 633	1 633	-	2 688	5 831	5 245	-	(5 245)
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Management</b>														
Number of additional households provided with access to weekly refuse removal	802 603	24 000	6 000	5 147	-	4 477	-	3 696	-	4 342	6 000	17 662	-	(17 662)
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	177 665	185 738	185 738	-	189 434	-	183 395	185 738	736 232	-	(736 232)

**JHB - City Of Johannesburg**

**Electricity**

Number of additional households living in formal areas provided with electricity connections	-	2 000	-	-	1 250	1 247	750	-	-	991	2 000	2 238	-	(2 238)
Number of additional high mast lights installed	-	-	500	130	1 000	439	1 500	-	1 000	3 827	4 000	4 396	-	(4 396)
Number of additional households provided with access to Free Basic Electricity	-	-	-	489 191	-	489 529	-	484 390	-	474 991	-	1 938 101	-	(1 938 101)
Number of additional street lights installed	-	4 000	-	-	1 500	569	1 500	102	-	-	3 000	671	-	(671)

**Socio-Economic Amenities**

Number of community halls to be developed / upgraded	-	25	-	-	-	1	10	18	10	16	20	35	-	(35)
Number of sports fields and stadia to be developed / upgraded	-	26	-	-	5	6	5	7	10	15	20	28	-	(28)
Number of parks / leisure facilities to be developed / upgraded	-	22	-	-	-	-	-	-	-	22	-	22	-	(22)
Number of clinics to be developed / upgraded	-	5	-	-	-	-	-	1	-	4	-	5	-	(5)
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	13	-	1	5	10	5	3	10	10	20	24	-	(24)
Number of libraries to be developed / upgradeddeveloped	-	1	-	-	2	3	4	6	8	12	14	21	-	(21)
Number of museums / theatres and art galleries to be developed / upgraded	-	8	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	1	2	-	-	-	-	-	-	-	2	-	2	-	(2)
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	11 000	7 772	36 000	12 051	14 000	14 850	71 000	51 000	-	(51 000)
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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
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12]
<b>QUARTERLY OUTPUTS</b>														
<b>Spatial Development and the Built Environment:</b>														
Number of hectares of land procured and suitable for Greenfields development	-	23 005	-	-	-	-	22 388	13 162	-	-	22 388	13 162	-	(13 162)
Number of hectares of land procured and suitable for Brownfield development	-	23 005	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	20	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	38	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	7 500	-	-	-	-	5 400	4 096	-	-	5 400	4 096	-	(4 096)
Number of informal settlements upgraded (services provided): In Situ	19	30	-	-	-	-	-	-	-	-	-	-	-	-
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	-	800	-	-	-	-	600	606	-	-	600	606	-	(606)
<b>Roads and storm water:</b>														
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	1 400	17	2	2.82	4	7.97	10	10.51	17	-	33	21	-	(21)
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transport:</b>														
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	2	-	-	-	-	-	-	2	-	2	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services:</b>														
<b>Water</b>														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	71 496	1 000	100	665	300	1 919	3 249	2 225	-	-	3 649	4 809	-	(4 809)
Number of additional households to be provided with water connections	-	-	-	6 675	-	7 050	-	2 850	-	-	-	16 575	-	(16 575)
<b>Sewerage</b>														

**ETH - eThekweni**

Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers

218 248	16 200	2 000	11 789	4 000	17 901	26 626	21 721			32 626	51 411	-	(51 411)
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Number of additional households to be provided with sewer connections

			6 750		7 050		2 850			-	16 650	-	(16 650)
--	--	--	-------	--	-------	--	-------	--	--	---	--------	---	----------

**Solid Waste Management**

Number of additional households provided with access to weekly refuse removal

-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	---	---	---	---	---	---	---	---	---	---	---	---	---

Number of waste minimisation projects initiated/ upgraded

88	88	88	88	88	88	88	88	88	88	352	352	82	(270)
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Number of households living in informal areas with solid waste removal service

599 861	599 861	599 861	599 861	599 861	599 861	599 861	599 861	599 861	599 861			599 861	
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GT421 - Emfuleni

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
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12]
<b>QUARTERLY OUTPUTS</b>														
<b>Spatial Development and the Built Environment:</b>														
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Roads and storm water:</b>														
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	2	-	-	1	-	1	-	-	-	2	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transport:</b>														
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services:</b>														
<b>Water</b>														
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	260	65	58	65	-	65	-	65	-	260	58	-	(58)
<b>Sewerage</b>														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Management</b>														
Number of additional households provided with access to weekly refuse removal	-	350	87	55	75	-	75	-	75	-	312	55	-	(55)
Number of waste minimisation projects initiated/ upgraded	-	2	1	1	-	-	1	-	-	-	2	1	-	(1)

GT421 - Emfuleni

Number of households living in informal areas with solid waste removal service

32 360	-	32 360	32 360	32 360	-	32 360	-	32 360	-	129 440	32 360	-	(32 360)
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**GT481 - Mogale City**

**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

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	8	8	8	8	-	-	-	-	-	-	16	8	-	(8)
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	2	2	2	2	-	-	-	-	-	-	4	2	-	(2)
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	1	1	1	1	-	-	-	-	-	-	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

-	1 330	290	439	150	-	200	-	690	-	1 330	439	-	(439)
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**MP322 - Mbombela**

**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

14 651	3 048	-	-	255	255	250	250	2 543	544	3 048	1 049	1 049	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-

**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

-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	3	-	-	-	-	-	-	3	1	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

-	250	-	-	-	-	250	250	-	-	250	250	250	-
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**NC091 - Sol Plaatje**

**Electricity**

Number of additional households living in formal areas provided with electricity connections	13 636	214	-	-	-	1 158	50	-	194	-	244	1 158	-	(1 158)
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 / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	467	80	710	70	-	300	1 357	-	(1 357)
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