

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

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

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfield 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	-	116	16	16							16	16	-			(16)
KMs of new gravelled roads to be built	-	8	2	-							2	-	-			
KMs of roads resurfaced/rehabilitated/resealed	-	5 500	2 000	1 723							2 000	1 723	-			(1 723)
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	71 224	59 097	59 097	59 097							59 097	59 097	-			(59 097)
Number of waste minimisation projects initiated/ upgraded	-	16	4	13							4	13	-			(13)
Number of households living in informal areas with solid waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	1 478	-							1 478	-	-			
Number of additional high mast lights installed	-	2	-	-							-	-	-			
Number of additional households provided with access to Free Basic Electricity	-	8 800	8 800	8 382							8 800	8 382	-			(8 382)
Number of additional street lights installed	-	-	-	-							-	-	-			
Socio-Economic Amenities																
Number of community halls to be developed / upgraded																
Number of sports fields and stadiums to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / 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	-	700	100	1 142							100	1 142	-			(1 142)

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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 - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-														
Number of hectares of land procured and suitable for Brownfield development	-	-														
Number of hectares of land proclaimed (township establishment completed)	-	-														
Number of dwelling units developed per hectare	-	-														
Percentage density reduction in total informal settlements	-	-														
Number of informal settlements targeted for upgrading	-	-														
Number of households living in informal settlements targeted for upgrading	-	-														
Number of informal settlements targeted for upgrading with upgrading plans	-	-														
Number of informal settlements upgraded (services provided): In Situ	-	-														
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-														
Number of households living in informal backyard rental agreement	-	-														
Number of sites serviced	-	-														
Number of Title deeds transferred to eligible beneficiaries	-	-														
Roads and storm water:																
KMs of new paved roads to be built	-	4														
KMs of new gravelled roads to be built	-	20	5								5	5		(5)		
KMs of roads resurfaced/rehabilitated/resealed	-	-														
KMs of storm water drainage installed in addition to current ones	-	4														
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														
Number of households living in informal areas with solid waste removal service	-	3 872	3 872	3 872							3 872	3 872		(3 872)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	532														
Number of additional high mast lights installed	-	-														
Number of additional households provided with access to Free Basic Electricity	-	3 872	3 872	3 872							3 872	3 872		(3 872)		
Number of additional street lights installed	-	-														
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	1														
Number of sports fields and stadia to be developed / upgraded	-	1														
Number of parks / leisure facilities to be developed / upgraded	-	1														
Number of clinics to be developed / upgraded	-	-														
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	1														
Number of community swimming pools to be developed / upgraded	-	-														
Number of libraries to be developed / 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	-	210	210	210							210	210		(210)		

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

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	1217	Sites
Number of households living in informal settlements	1936	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	227160	Households
Number of households living in informal areas with access to basic electricity	1505	Households
Number of households in formal areas receiving water services	196792	Households
Number of households living in informal areas receiving water services	1505	Households
Number of households in formal areas receiving sewerage services	3002	Households
Number of households living in informal areas receiving sewerage services	1505	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	541	Households
Number of households living in informal areas with access to refuse removal	1505	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading	2	2	2	-							2	-	-	-	not finalised the relocation of the 2 informal	
Number of households living in informal settlements targeted for upgrading	1 936	1 936	1 936	-							1 936	-	-	-	municipality is using Ext 106 as a holding area.	
Number of informal settlements targeted for upgrading with upgrading plans	2	1									-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	2	2	2	-							2	-	-	-	not finalised the relocation of the 2 informal	
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement											-	-	-	-		
Number of sites serviced	1 217	1 217	1 217	1 217							1 217	1 217	-	(1 217)		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	6 104	26									-	-	-	-	of the actual kilometres, the municipality is was	
KMs of new gravelled roads to be built	1 450	-									-	-	-	-	The indicator is reported in quarter 4	
KMs of roads resurfaced/rehabilitated/resealed	1	11									-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	21									-	-	-	-		
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	-							3	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	82	1									-	-	-	-		
Number of additional households to be provided with water connections	82	1									-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections	59	1									-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	102 544	71	43	43							43	43	-	(43)		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service	1 936	1 963	1 505								1 505	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	95	9	510	-							510	-	-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	11 956										-	-	-	-		
Number of additional street lights installed	1 000	3 000	1 100	-							1 100	-	-	-		
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	4	4	4	-							4	-	-	-		
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	-							1	-	-	-		
Number of libraries to be developed / upgraded developed	2	2	2	-							2	-	-	-		
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	2	2	2	-							2	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	2 110	3 636	800	989							800	989	-	(989)		

