

Summary - Eastern Cape

Statistical indicators on service delivery as at the beginning of 2019/20 (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	317151 Sites
Number of households living in informal settlements	67112 Households
Number of hectares of land already acquired and suitable for human settlements development	15641 hectares
Number of households in formal areas with access to basic electricity	725133 Households
Number of households living in informal areas with access to basic electricity	339825 Households
Number of households in formal areas receiving water services	960275 Households
Number of households living in informal areas receiving water services	415258 Households
Number of households in formal areas receiving sewerage services	899447 Households
Number of households living in informal areas receiving sewerage services	408500 Households
Number of households living in informal areas with kerb-side refuse removal services (once a week)	562024 Households
Number of households living in informal areas with access to refuse removal	396534 Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2018/19 as per the SDBIP	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		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	
			Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output							
		1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																	
<b>Spatial Development and the Built Environment:</b>																	
Number of hectares of land procured and suitable for Greenfields development	588	675	100	218	150	66	118	-	-	-	368	284	-	(284)			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of hectares of land proclaimed (township establishment completed)	1 726	1 010	100	218	150	404	118	-	72	-	440	622	-	(622)			
Number of dwelling units developed per hectare	530	3	-	-	-	-	-	-	-	-	-	-	-	-			
Percentage density reduction in total informal settlements	10	15	-	-	-	-	-	-	-	-	-	-	-	-			
Number of informal settlements targeted for upgrading	4 979	1 255	405	202	100	50	52	25	43	23	990	300	-	(300)			
Number of households living in informal settlements targeted for upgrading	74 753	21 564	300	255	3 000	2 005	364	215	21 577	5 000	25 241	7 475	-	(7 475)			
Number of informal settlements targeted for upgrading with upgrading plans	4 757	1 228	500	1 500	500	500	500	25	6	-	1 506	2 025	-	(2 025)			
Number of informal settlements upgraded (services provided): In Situ	1 464	370	151	377	27	113	523	523	36	1	737	1 014	-	(1 014)			
Number of informal settlements targeted for formalisation (services provided): Relocated	35	364	551	1 501	501	501	601	286	129	-	1 782	2 288	-	(2 288)			
Number of households living in informal backyard rental agreement	30 586	363	180	376	27	113	533	523	5	42	725	1 054	-	(1 054)			
Number of sites serviced	74 026	4 650	700	363	740	284	300	350	1 110	1 350	2 850	2 347	-	(2 347)			
Number of Title deeds transferred to eligible beneficiaries	40 390	5 807	570	1 158	620	780	925	312	1 905	548	4 020	2 798	-	(2 798)			
<b>Roads and storm water:</b>																	
KMs of new paved roads to be built	14 275	48	2	2	14	17	10	2	16	15	42	36	-	(36)			
KMs of new gravelled roads to be built	533	466	18	16	36	41	62	51	118	117	255	205	-	(205)			
KMs of roads resurfaced/rehabilitated/resealed	27 422	46 729	2 676	3 100	2 806	2 127	101	144	159	168	5 742	5 539	-	(5 539)			
KMs of storm water drainage installed in addition to current ones	15 963	525	168	166	172	171	4	2	5	5	349	344	-	(344)			
<b>Transport:</b>																	
KMs of new pedestrian walkways to be constructed	18 141	7 061	2 709	2 713	2 708	2 712	2	2	4	-	5 421	5 426	-	(5 426)			
Number of new bus terminals or taxi ranks to be constructed	-	1	-	-	-	-	-	-	1	-	1	-	-	-			
Number of new bus/taxi stops to be constructed	8	4	-	1	1	-	-	-	2	-	3	5	-	(5)			
<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	68 430	2 400	74	74	244	252	105	111	89	128	612	565	-	(565)			
Number of additional households to be provided with water connections	47 670	21 512	1 078	1 350	1 853	196	2 050	51	1 150	743	6 131	2 340	-	(2 340)			
<b>Sewerage</b>																	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	53 141	960	20	24	601	467	230	54	451	831	1 302	1 376	-	(1 376)			
Number of additional households to be provided with sewer connections	91 516	18 842	3 000	4 566	2 400	7 095	2 300	5 129	2 045	1 718	9 745	18 508	-	(18 508)			
<b>Solid Waste Management</b>																	
Number of additional households provided with access to weekly refuse removal	77 436	42 211	18 680	18 655	18 168	18 036	18 402	18 421	18 402	18 402	71 652	73 514	-	(73 514)			
Number of waste minimisation projects initiated / upgraded	17	21	7	6	5	5	6	6	6	4	24	21	-	(21)			
Number of households living in informal areas with solid waste removal service	75 490	57 854	16 889	16 859	3 277	3 277	3 811	3 595	56 621	16 301	80 598	40 032	-	(40 032)			
<b>Electricity</b>																	
Number of additional households living in formal areas provided with electricity connections	29 507	8 355	21	169	8	19	1 260	1 354	5 054	4 302	6 343	5 844	-	(5 844)			
Number of additional high mast lights installed	101	24	-	-	6	6	6	6	7	8	19	14	-	(14)			
Number of additional households provided with access to Free Basic Electricity	71 407	99 083	61 234	62 141	72 399	73 546	64 935	66 836	63 925	5 522	262 493	208 045	-	(208 045)			
Number of additional street lights installed	3 425	865	98	58	-	9	328	301	365	182	791	550	-	(550)			
<b>Socio-Economic Amenities</b>																	
Number of community halls to be developed / upgraded	15	23	1	-	3	3	7	6	12	5	23	14	-	(14)			
Number of sports fields and stadia to be developed / upgraded	69	14	2	2	3	3	3	6	7	5	15	16	-	(16)			
Number of parks / leisure facilities to be developed / upgraded	5	20	1	5	4	4	-	-	1	20	6	29	-	(29)			
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	2	2	2	4	-	(4)			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	3	-	-	-	-	-	-	3	3	3	3	-	(3)			
Number of community swimming pools to be developed / upgraded	-	5	-	-	2	1	1	-	2	1	5	2	-	(2)			
Number of libraries to be developed / upgraded developed	-	4	-	-	-	-	-	-	-	-	-	-	-	-			
Number of museums / theatres and art galleries to be developed / upgraded	-	1	-	-	-	-	-	-	1	1	1	1	-	(1)			
Number of cemeteries to be developed / upgraded	2	20	4	2	3	3	10	4	11	2	28	11	-	(11)			
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	2	2	2	1	-	(1)			
Number of markets to be developed / upgraded	1	2	-	-	-	-	-	-	2	2	2	1	-	(1)			
Number of fire safety and emergency facilities to be developed / upgraded	5	4	-	-	-	-	-	-	4	-	4	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	58 779	20 663	5 615	5 298	5 451	7 139	4 125	3 809	4 591	3 244	19 782	19 490	-	(19 490)			

BUF - Buffalo City

Statistical indicators on service delivery as at the beginning of 2019/20 (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	3093 Sites
Number of households living in informal settlements	40365 Households
Number of hectares of land already acquired and suitable for human settlements development	200 Hectares
Number of households in formal areas with access to basic electricity	126538 Households
Number of households living in informal areas with access to basic electricity	5200 Households
Number of households in formal areas receiving water services	126538 Households
Number of households living in informal areas receiving water services	40365 Households
Number of households in formal areas receiving sewerage services	126538 Households
Number of households living in informal areas receiving sewerage services	40365 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	126538 Households
Number of households living in informal areas with access to refuse removal	40365 Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2018/19 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 + 5 + 7 + 9)	(12 + 6 + 10)	13	14		
<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)	1 350	410	-	-	338	-	-	-	72	-	72	338	-	(338)		
Number of dwelling units developed per hectare	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	108	39	-	-	-	-	-	-	39	-	39	39	-	-		
Number of households living in informal settlements targeted for upgrading	19 288	21 077	-	-	-	-	-	-	21 077	-	21 077	21 077	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	47	6	-	-	-	-	-	-	6	-	6	6	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	35	-	-	-	-	-	-	35	-	35	35	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	4	-	-	-	-	-	-	4	-	4	4	-	-		
Number of households living in informal backyard rental agreement	14 581	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	1 400	200	-	340	14	200	350	650	-	1 400	364	-	(264)		
Number of Title deeds transferred to eligible beneficiaries	19 019	800	-	-	-	-	-	-	800	-	800	800	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	500	16	-	-	4	6	6	2	6	6	16	14	-	(14)		
KMs of new gravelled roads to be built	290	75	5	6	15	21	15	7	40	56	75	86	-	(90)		
KMs of roads resurfaced/rehabilitated/resaled	512	37	-	-	5	10	6	9	26	32	52	31	-	(31)		
KMs of storm water drainage installed in addition to current ones	35	3	-	-	1	1	1	-	1	1	3	2	-	(2)		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	5	1.50	5.61	1.50	5.54	1.50	1.13	2	-	6	12	-	(12)		
Number of new bus terminals or taxi ranks to be constructed	-	1	-	-	-	-	-	-	1	-	1	1	-	-		
Number of new bus/taxi stops to be constructed	-	2	-	-	-	-	-	-	2	-	2	2	-	-		
<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	-	22	-	-	-	-	5	11	11	38	16	49	-	(49)		
Number of additional households to be provided with water connections	-	250	-	-	-	-	50	51	200	16	250	67	-	(67)		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	120	5	9	25	17	30	24	60	142	120	192	-	(192)		
Number of additional households to be provided with sewer connections	-	945	-	-	-	-	-	-	945	841	945	841	-	(841)		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	9 775	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	1	-	-	-	-	-	-	1	-	1	1	-	-		
Number of households living in informal areas with solid waste removal service	58 912	40 365	-	-	-	-	-	-	40 365	-	40 365	40 365	-	-		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	1 500	1 500	-	-	-	-	1 200	1 296	300	264	1 500	1 560	-	(1 560)		
Number of additional high mast lights installed	20	12	-	-	6	6	6	-	6	6	12	12	-	(12)		
Number of additional households provided with access to Free Basic Electricity	-	80 244	45 122	45 122	52 871	52 871	54 855	54 821	54 822	207 670	207 670	152 845	-	(152 845)		
Number of additional street lights installed	375	250	-	-	-	-	150	150	100	100	375	250	-	(250)		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	1	-	-		
Number of sports fields and stadia to be developed / upgraded	-	4	-	-	-	1	-	2	2	1	4	4	-	(4)		
Number of parks / leisure facilities to be developed / upgraded	4	4	-	-	4	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	-	2	-	-	1	-	-	1	-	-	2	2	-	-		
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	-	5	1	1	2	2	2	2	-	-	5	5	-	(5)		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	1	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	2	-	-	-	-	-	-	-	2	-	2	2	-	-		
<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	-	5630	1407	1650	1407	3749	1408	765	1 408	-	5 630	6 144	-	(6 144)		

NMA - Nelson Mandela Bay

Statistical indicators on service delivery as at the beginning of 2019/20 (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	1136 Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	Hectares
Number of households in formal areas with access to basic electricity	316791 Households
Number of households living in informal areas with access to basic electricity	316791 Households
Number of households in formal areas receiving water services	349257 Households
Number of households living in informal areas receiving water services	349257 Households
Number of households in formal areas receiving sewerage services	349257 Households
Number of households living in informal areas receiving sewerage services	349257 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	308568 Households
Number of households living in informal areas with access to refuse removal	308568 Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20 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	
<b>QUARTERLY OUTPUTS</b>															
<b>Spatial Development and the Built Environment:</b>															
Number of hectares of land procured and suitable for Greenfields development	66														
Number of hectares of land procured and suitable for Brownfield development	20														
Number of hectares of land proclaimed (township establishment completed)	1378														
Number of dwelling units developed per hectare															
Percentage density reduction in total informal settlements															
Number of informal settlements targeted for upgrading															
Number of households living in informal settlements targeted for upgrading															
Number of informal settlements targeted for upgrading with upgrading plans															
Number of informal settlements upgraded (services provided): In Situ	1								1	1	1	1		(1)	
Number of informal settlements targeted for formalisation (services provided): Relocated	350	50					100	285	125	109	275	Invalid Input		Invalid Input	
Number of households living in informal backyard rental agreement	30	10					10	-	5	42	25	42		(42)	
Number of sites serviced	500	100					100	-	200	200	400	200		(200)	
Number of Title deeds transferred to eligible beneficiaries	8 000	1 000							1 000	493	1 000	493		(493)	
<b>Roads and storm water:</b>															
KMs of new paved roads to be built															
KMs of new gravelled roads to be built								15	-	14	29	6		(6)	
KMs of roads resurfaced/rehabilitated/rescaled															
KMs of storm water drainage installed in addition to current ones															
<b>Transport:</b>															
KMs of new pedestrian walkways to be constructed										1	1	-			
Number of new bus terminals or taxi ranks to be constructed															
Number of new bus/taxi stops to be constructed															
<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	2 000	400					500	-	700	477	1 600	477		(477)	
<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	2 000	400					500	-	700	477	1 600	477		(477)	
<b>Solid Waste Management</b>															
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															
<b>Electricity</b>															
Number of additional households living in formal areas provided with electricity connections	152	21					52	56	33	-	106	56		(56)	
Number of additional high mast lights installed															
Number of additional households provided with access to Free Basic Electricity	152	21					52	56	33	-	106	56		(56)	
Number of additional street lights installed	400	40					120	109	120	-	280	109		(109)	
<b>Socio-Economic Amenities</b>															
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	13						86	86		19	86	105		(105)	
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		(1)	
Number of libraries to be developed / upgraded/developed															
Number of museums / theatres and art galleries to be developed / upgraded	7	2					7	1	7	-	16	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															
<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	6 069	1 470									1 470				

EC101 - Dr Beyers Naude

Statistical indicators on service delivery as at the beginning of 2019/20 (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	15977 Sites
Number of households living in informal settlements	540 Households
Number of hectares of land already acquired and suitable for human settlements development	0 hectares
Number of households in formal areas with access to basic electricity	17450 Households
Number of households living in informal areas with access to basic electricity	0 Households
Number of households in formal areas receiving water services	17450 Households
Number of households living in informal areas receiving water services	491 Households
Number of households in formal areas receiving sewerage services	17273 Households
Number of households living in informal areas receiving sewerage services	482 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	17525 Households
Number of households living in informal areas with access to refuse removal	487 Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2018/19 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		
<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																
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																
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	326	2			1	1	1				2	1		(1)		
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones																
<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	1	1		1	1						1	1		(1)		
<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																
<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																
Number of waste minimisation projects initiated/ upgraded	1	1									1					
Number of households living in informal areas with solid waste removal service	540	540	540	540	540	540	540	540	540	540	2 160	2 160		(2 160)		
<b>Electricity</b>																
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																
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded	5	1	1	1							1	1		(1)		
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgraded developed																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemeteries to be developed / upgraded																
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					
<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		188	47	172	141	207					188	179		(379)		











Statistical indicators on service delivery as at the beginning of 2019/20 (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	29230 Sites
Number of households living in informal settlements	13000 Households
Number of hectares of land already acquired and suitable for human settlements development	65 Hectares
Number of households in formal areas with access to basic electricity	21552 Households
Number of households living in informal areas with access to basic electricity	5345 Households
Number of households in formal areas receiving water services	29230 Households
Number of households living in informal areas receiving water services	7939 Households
Number of households in formal areas receiving sewerage services	18166 Households
Number of households living in informal areas receiving sewerage services	2938 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	29230 Households
Number of households living in informal areas with access to refuse removal	29230 Households

**QUARTERLY PERFORMANCE REPORTS - 2019/20**

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2018/19 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		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	15	1	-	-	-	-	-	-	-	1	23	1	23	-	(23)	-
Number of households living in informal settlements targeted for upgrading	13 000	250	-	-	-	-	-	-	-	250	5 000	250	5 000	-	(5 000)	-
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	5 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	29 230	250	-	-	-	-	-	-	-	250	1 150	250	1 150	-	(1 150)	-
Number of Title deeds transferred to eligible beneficiaries	100	100	-	-	-	-	-	-	-	100	55	100	55	-	(55)	-
<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/resaled	3	3	-	-	1	1	1	1	1	1	4	3	6	-	(6)	-
KMs of storm water drainage installed in addition to current ones	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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	5	5	-	-	-	-	-	-	-	5	25	5	25	-	(25)	-
Number of additional households to be provided with water connections	250	250	-	-	-	-	-	-	-	250	250	250	250	-	(250)	-
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	6	6	-	-	-	-	-	-	-	6	8	6	8	-	(8)	-
Number of additional households to be provided with sewer connections	250	250	-	-	-	-	-	-	-	250	250	250	250	-	(250)	-
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	250	250	-	-	-	-	-	-	-	250	250	250	250	-	(250)	-
Number of waste minimisation projects initiated/ upgraded	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	13 000	13 000	13 000	13 000	-	-	-	-	-	13 000	13 000	26 000	26 000	-	(26 000)	-
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	2	2	-	-	-	-	-	-	-	2	2	2	2	-	(2)	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	10	10	-	-	-	-	-	-	-	10	10	10	10	-	(10)	-
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	1	1	-	-	-	-	-	-	-	1	1	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	2	2	-	-	-	-	-	-	-	2	2	2	2	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	1	1	-	-	-	-	-	-	-	1	1	1	1	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	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	5 000	550	50	50	250	255	150	140	105	110	555	555	-	(555)	-	-

EC109 - Kou-Kamma

Statistical indicators on service delivery as at the beginning of 2019/20 (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	1 079 Sites
Number of households living in informal settlements	1026 Households
Number of hectares of land already acquired and suitable for human settlements development	1026 hectares
Number of households in formal areas with access to basic electricity	9620 Households
Number of households living in informal areas with access to basic electricity	22 Households
Number of households in formal areas receiving water services	9887 Households
Number of households living in informal areas receiving water services	166 Households
Number of households in formal areas receiving sewerage services	9882 Households
Number of households living in informal areas receiving sewerage services	2 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	11261 Households
Number of households living in informal areas with access to refuse removal	516 Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2018/19 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
<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																
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																
<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/rescaled																
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																
<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																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service			1	1	1						1	1			1	1
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed			96													
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded			1													
Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgraded/developed			1													
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																
<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			40	40	40						40	40			40	40











Statistical indicators on service delivery as at the beginning of 2019/20 (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	300 Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	Hectares
Number of households in formal areas with access to basic electricity	99 Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	94 Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

**QUARTERLY PERFORMANCE REPORTS - 2019/20**

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2018/19 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		
<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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	26	-	-	-	-	21	21	3	3	24	24	-	(24)	-	-
KMs of roads resurfaced/rehabilitated/rescaled	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	300	-	-	-	-	-	-	-	300	300	300	300	-	(30)	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	8	-	-	-	-	-	-	-	7	7	7	7	-	(3)	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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	-	288	-	-	-	-	81	81	106	106	187	187	-	(187)	-	-





DC12 - Amathole

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

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	Hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	232693 Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	191024 Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2018/19 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 = 5 + 7 + 9	12 = 6 + 8 + 10	13	14		
<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																
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																
<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/resaled																
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	18 841	6 003	468	1 140	1 853	196	1 500	-			3 821	1 336	-	(1 336)		
<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	84 189	10 000	2 600	4 566	2 400	7 095	1 800	5 129			6 800	16 790	-	(16 790)		
<b>Solid Waste Management</b>																
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																
<b>Electricity</b>																
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																
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgraded developed																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemeteries to be developed / upgraded																
Number of abattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
<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	13 292	862	(862)	200	862	200						400	-	(400)		















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

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

**QUARTERLY PERFORMANCE REPORTS - 2019/20**

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2018/19 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 = 3 + 5 + 7 + 9	12 = 4 + 6 + 8 + 10	13	14		
<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																
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																
<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/rescaled		2 148	537	804	537	440					1 074	1 244		(1 244)		
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	67 924	2 177														
Number of additional households to be provided with water connections																
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	53 030	799														
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																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service																
<b>Electricity</b>																
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																
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgraded/developed																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemeteries to be developed / upgraded																
Number of abattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
<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		2 024	382	236	382	198					764	414		(434)		

EC141 - Elundini

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	31655	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		Hectares
Number of households in formal areas with access to basic electricity	14000	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	7336	Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2018/19 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		
<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																
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																
<b>Roads and storm water:</b>																
KMs of new paved roads to be built		10	-	-	7	8	-	-	3	3	10	11	-	-		(11)
KMs of new gravelled roads to be built		19	-	-	-	-	-	-	15	12	19	12	-	-		(12)
KMs of roads resurfaced/rehabilitated/resaled		420	90	-	130	130	90	130	110	130	420	390	-	-		(290)
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																
<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		7 336	7 336	7 361	7 336	7 361	7 336	7 361	7 336	7 336	29 344	29 419	-	-		(29 419)
Number of waste minimisation projects initiated/ upgraded		4	1	-	1	1	-	-	-	-	2	1	-	-		(1)
Number of households living in informal areas with solid waste removal service																
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections		1 060	-	-	-	-	-	-	1 060	738	1 060	738	-	-		(738)
Number of additional high mast lights installed		3	-	-	-	-	-	-	3	-	3	-	-	-		-
Number of additional households provided with access to Free Basic Electricity		14 000	-	14 928	14 000	15 763	4 500	7 096	5 500	1 935	38 000	39 712	-	-		(39 712)
Number of additional street lights installed		50	-	-	-	-	-	-	50	30	50	30	-	-		(30)
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded		2	-	-	1	-	1	2	-	-	2	2	-	-		(2)
Number of sports fields and stadia to be developed / upgraded		2	-	-	1	1	-	1	-	1	2	2	-	-		(2)
Number of parks / leisure facilities to be developed / upgraded		1	1	5	-	-	-	-	-	-	1	5	-	-		(5)
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																
<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		1 680	1 204	1 370	1 114	1 188	1 194	1 185	1 255	1 255	4 767	4 996	-	-		(4 996)

Statistical indicators on service delivery as at the beginning of 2019/20 (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	49152 Sites
Number of households living in informal settlements	1700 Households
Number of hectares of land already acquired and suitable for human settlements development	9968 Hectares
Number of households in formal areas with access to basic electricity	49152 Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	749 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	749 Households

**QUARTERLY PERFORMANCE REPORTS - 2019/20**

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2018/19 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		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	293	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	1700	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	886	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	4	2	2	2	2	2	-	-	-	-	4	4	-	-		
KMs of new gravelled roads to be built	213	8	5	8	5	8	3	3	-	-	19	13	-	(6)		(19)
KMs of roads resurfaced/rehabilitated/rescaled	37 296	2	1	-	-	-	-	-	-	-	2	1	-	(1)		(6)
KMs of storm water drainage installed in addition to current ones	19	3	2	5	5	2	2	-	-	-	10	9	-	(1)		(9)
<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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	749	749	749	749	749	749	749	749	760	760	3 007	3 007	-	(3 007)		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	303	-	169	8	19	8	2	32	44	-	48	214	-	(234)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	Invalid input	Invalid input	-	Invalid input		(234)
Number of additional households provided with access to Free Basic Electricity	321	321	321	-	-	-	-	-	-	-	321	321	-	(321)		
Number of additional street lights installed	-	-	-	-	9	-	2	-	-	-	Invalid input	11	-	(11)		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	1	1	-	-	-	-	-	-	-	-	1	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<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	-	150	150	150	162	150	167	150	157	-	600	614	-	(636)		



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

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	Hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	15626 Households
Number of households living in informal areas receiving sewerage services	5493 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

**QUARTERLY PERFORMANCE REPORTS - 2019/20**

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2018/19 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 = 5 + 7 + 9	12 = 6 + 8 + 10	13	14		
<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																
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																
<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/rescaled		2 000	500	748							500	748		(748)		
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		500														
<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		3 000														
<b>Solid Waste Management</b>																
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																
<b>Electricity</b>																
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																
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgraded developed																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemeteries to be developed / upgraded																
Number of abattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
<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		650	335								335					















EC41 - Matatiele

Statistical indicators on service delivery as at the beginning of 2019/20 (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	3141 Sites
Number of households living in informal settlements	0 Households
Number of hectares of land already acquired and suitable for human settlements development	9208 Hectares
Number of households in formal areas with access to basic electricity	33892 Households
Number of households living in informal areas with access to basic electricity	0 Households
Number of households in formal areas receiving water services	13673 Households
Number of households living in informal areas receiving water services	0 Households
Number of households in formal areas receiving sewerage services	5135 Households
Number of households living in informal areas receiving sewerage services	0 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	7427 Households
Number of households living in informal areas with access to refuse removal	0 Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2018/19 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 = 5 + 7 + 9	12 = 6 + 8 + 10	13	14		
<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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	20	5	-	5	-	5	-	5	-	20	20	-	-	-	-
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	14	-	-	-	-	3	-	5	4	8	4	-	(4)	-	-
KMs of new gravelled roads to be built	-	45	-	-	-	-	10	6	23	20	33	36	-	(26)	-	-
KMs of roads resurfaced/rehabilitated/resaled	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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	-	29 708	7 427	7 427	7 427	7 427	7 427	7 427	7 427	7 427	29 708	29 708	-	(29 708)	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	3 141	-	-	-	-	-	-	3 127	3 127	3 127	3 127	-	(3 127)	-	-
Number of additional high mast lights installed	-	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	120	-	-	-	-	-	-	45	2	45	2	-	(2)	-	-
<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	-	2	-	-	-	-	-	-	3	1	3	1	-	(1)	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	3	-	-	-	-	-	-	3	3	3	3	-	(3)	-	-
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	1	-	-	-	-	-	-	1	1	1	1	-	(1)	-	-
Number of cemeteries to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	2	1	2	1	-	(1)	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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	-	415	415	418	418	418	415	415	415	415	1 663	1 666	-	(1 666)	-	-

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Statistical indicators on service delivery as at the beginning of 2019/20 (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	28000 Sites
Number of households living in informal settlements	1000 Households
Number of hectares of land already acquired and suitable for human settlements development	0 Hectares
Number of households in formal areas with access to basic electricity	700 Households
Number of households living in informal areas with access to basic electricity	500 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)	733 Households
Number of households living in informal areas with access to refuse removal	700 Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2018/19 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 = 5 + 7 + 9	12 = 6 + 8 + 10	13	14		
<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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	3	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	2	2	-	-	-	-	-	-	2	2	2	2	2	-	-	(2)
KMs of new gravelled roads to be built	48	48	-	-	-	-	9	9	16	16	25	25	25	-	-	(25)
KMs of roads resurfaced/rehabilitated/rescaled	150	16	-	-	-	-	4	4	-	-	4	4	4	-	-	(4)
KMs of storm water drainage installed in addition to current ones	7	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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	2 000	1 700	1 700	1 700	1 700	1 743	1 700	1 744	1 700	1 700	6 800	6 887	-	-	(6 887)	
Number of waste minimisation projects initiated/ upgraded	2	2	1	1	1	1	1	1	1	1	4	4	4	-	-	(4)
Number of households living in informal areas with solid waste removal service	733	733	733	733	733	733	733	733	733	733	2 932	2 977	-	-	(2 977)	
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	14 000	1 091	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	2 500	-	-	3 758	3 142	3 758	3 092	1 800	1 827	9 316	8 041	-	-	(8 061)	
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	10	4	-	-	-	1	4	2	-	-	4	3	-	-	(3)	
Number of sports fields and stadia to be developed / upgraded	34	4	-	-	-	-	1	-	-	-	1	1	-	-	(1)	
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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	14 000	331	331	331	331	331	331	376	331	380	1 324	1 418	-	-	(1 418)	

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	46000	Sites
Number of households living in informal settlements	112	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	46000	Households
Number of households living in informal areas with access to basic electricity	10235	Households
Number of households in formal areas receiving water services	800	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	1255	Households

**QUARTERLY PERFORMANCE REPORTS - 2019/20**

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2018/19 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		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	75	75	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	1	1	1	-	-	-	-	-	-	-	1	1	-		(1)
Number of informal settlements targeted for formalisation (services provided): Relocated	-	1	1	1	1	1	1	1	1	-	-	3	3	-		(3)
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	438	300	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	235	29	-	-	8	10	7	3	4	4	19	17	-			(17)
KMs of roads resurfaced/rehabilitated/resaled	500	43	-	-	-	-	-	-	22	22	22	22	-			(22)
KMs of storm water drainage installed in addition to current ones	100	4	-	-	-	-	-	-	4	4	4	4	-			(4)
<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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<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	48 447	1 255	1 255	1 255	1 255	1 255	1 255	1 255	1 255	1 255	5 020	5 020	-			(5 020)
Number of waste minimisation projects initiated/ upgraded	-	2	2	2	2	2	2	2	2	2	4	4	-			(8)
Number of households living in informal areas with solid waste removal service	-	1 005	1 005	1 005	1 005	1 005	1 005	1 005	1 005	1 005	4 020	4 020	-			(4 020)
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	8 497	808	-	-	-	-	-	-	-	202	202	99	-			(99)
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	8 465	1 770	1 770	1 770	1 770	1 770	1 770	1 770	1 770	1 770	7 080	7 080	-			(7 080)
Number of additional street lights installed	5	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	5	2	-	-	2	2	2	2	2	2	6	6	-			(6)
Number of sports fields and stadia to be developed / upgraded	28	1	1	1	1	1	1	1	1	1	4	4	-			(4)
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	-	3	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	1	1	1	1	1	1	1	1	1	4	4	-			(4)
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<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	7 487	250	250	298	-	-	-	-	-	180	430	474	-			(478)

Statistical indicators on service delivery as at the beginning of 2019/20 (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	5948
Number of households living in informal settlements	20644
Number of hectares of land already acquired and suitable for human settlements development	
Number of households in formal areas with access to basic electricity	
Number of households living in informal areas with access to basic electricity	
Number of households in formal areas receiving water services	
Number of households living in informal areas receiving water services	
Number of households in formal areas receiving sewerage services	
Number of households living in informal areas receiving sewerage services	
Number of households in formal areas with kerb-side refuse removal services (once a week)	662
Number of households living in informal areas with access to refuse removal	662

**QUARTERLY PERFORMANCE REPORTS - 2019/20**

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2018/19 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 = 5 + 7 + 9	12 = 6 + 8 + 10	13	14 = 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	1	-	-	-	-	-	2	-	2	-	-	4	-	-		
Number of households living in informal settlements targeted for upgrading	250	-	-	-	-	-	250	-	250	-	-	500	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	10	-	-	-	-	-	-	-	-	-	-	-	-		
<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/resaled	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	1	1	-	1	1	-	(1)	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<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	662	662	662	662	-	-	434	434	434	434	1 530	1 530	-	(1 530)		
Number of waste minimisation projects initiated/ upgraded	4	4	2	2	-	-	1	1	1	1	4	4	-	(4)		
Number of households living in informal areas with solid waste removal service	662	662	662	662	-	-	434	218	218	218	1 314	1 096	-	(1 096)		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	5	5	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	35	35	58	58	-	-	58	40	40	40	156	118	-	(138)		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	1	1	2	1	5	-	(3)		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	2	2	2	2	4	-	(4)		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<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	-	-	-	-	-	-	-	245	245	245	245	400	-	(490)		

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Statistical indicators on service delivery as at the beginning of 2019/20 (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	31651 Sites
Number of households living in informal settlements	1687 Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	16362 Households
Number of households living in informal areas receiving water services	380 Households
Number of households in formal areas receiving sewerage services	15233 Households
Number of households living in informal areas receiving sewerage services	2481 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2018/19 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		
<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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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/reseeded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	326	152	30	30	200	208	100	100	73	65	403	403	-	(403)		
Number of additional households to be provided with water connections	26 836	12 509	210	210	-	-	-	-	-	-	210	210	-	(210)		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	65	35	15	15	576	450	200	30	385	681	1 176	1 176	-	(1 176)		
Number of additional households to be provided with sewer connections	5 334	2 647	-	-	-	-	-	-	150	150	150	150	-	(150)		
<b>Solid Waste Management</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Electricity</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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	19 000	1 585	396	383	396	431	396	435	396	396	1 584	1 645	-	(1 645)		