

Summary - Free State

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	323895	Sites
Number of households living in informal settlements	43966	Households
Number of hectares of land already acquired and suitable for human settlements development	1544	Hectares
Number of households in formal areas with access to basic electricity	392012	Households
Number of households living in informal areas with access to basic electricity	11774	Households
Number of households in formal areas receiving water services	394892	Households
Number of households living in informal areas receiving water services	2484	Households
Number of households in formal areas receiving sewerage services	341804	Households
Number of households living in informal areas receiving sewerage services	66238	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	377544	Households
Number of households living in informal areas with access to refuse removal	22036	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	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		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	512	305	81	80	-	-	-	-	-	-	81	80	-	(80)		
Number of hectares of land procured and suitable for Brownfield development	1 000	500	500	500	-	-	-	-	-	-	500	500	-	(500)		
Number of hectares of land proclaimed (township establishment completed)	13 912	12 200	1 201	2 613	1	1	1	1	-	-	1 201	2 613	-	(2 613)		
Number of dwelling units developed per hectare	34	16	-	15	-	-	13 370	13 370	-	-	13 370	13 385	-	(13 385)		
Percentage density reduction in total informal settlements	738	2 943	-	50	-	-	335	-	-	-	335	50	-	(50)		
Number of informal settlements targeted for upgrading	7	4	2	-	-	-	337	-	-	-	337	-	-	-		
Number of households living in informal settlements targeted for upgrading	4 224	2 224	-	1 271	-	-	1 285	-	-	-	1 285	1 271	-	(1 271)		
Number of informal settlements targeted for upgrading with upgrading plans	756	756	1	1	-	-	337	-	-	-	338	1	-	(1)		
Number of informal settlements upgraded (services provided): In Situ	588	586	-	-	-	-	337	-	-	-	337	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	312	-	-	-	-	335	-	-	-	335	-	-	-		
Number of households living in informal backyard rental agreement	691	1 801	150	518	-	-	-	-	-	-	150	518	-	(518)		
Number of sites serviced	1 411	1 411	1	1	1	1	13 371	1	-	-	13 371	3	-	(3)		
Number of Title deeds transferred to eligible beneficiaries	13 854	12 127	153	10 054	-	-	13 370	-	-	-	13 523	10 054	-	(10 054)		
Roads and storm water:																
KMs of new paved roads to be built	719	97	22	116	1	1	10	4	6	6	39	127	-	(127)		
KMs of new gravelled roads to be built	245	20	-	-	-	-	20	20	-	-	20	20	-	(20)		
KMs of roads resurfaced/rehabilitated/resealed	282	606	602	600	2	-	11	10	1	-	616	610	-	(610)		
KMs of storm water drainage installed in addition to current ones	348	7	3	2	1	1	2	1	-	-	6	4	-	(4)		
Transport:																
KMs of new pedestrian walkways to be constructed	35	28	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus routes to be constructed	8	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/rail stops to be constructed	8	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	2 025	285	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	933	457	-	-	-	-	837	-	-	-	837	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	6 537	1 300	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	3 484	457	-	-	-	-	499	499	-	-	499	499	-	(499)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	28 432	37 144	16 400	16 497	6	6	867	855	-	-	17 273	17 358	-	(17 358)		
Number of waste minimisation projects initiated / upgraded	4	14	6	6	4	4	5	5	3	3	18	18	-	(18)		
Number of households living in informal areas with solid waste removal service	834	1 277	1 277	1 277	6	6	341	341	-	-	1 624	1 624	-	(1 624)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	3 980	907	-	-	150	-	793	220	-	-	943	220	-	(220)		
Number of additional high mast lights installed	35	12	-	-	2	2	3	-	2	-	7	2	-	(2)		
Number of additional households provided with access to Free Basic Electricity	4 748	5 223	4 906	2 906	2 906	3 013	8 913	6 913	-	-	16 725	12 812	-	(12 812)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	9	1	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of sports fields and stadia to be developed / upgraded	21	15	1	1	-	-	2	1	-	-	3	3	-	(2)		
Number of parks / leisure facilities to be developed / upgraded	13	5	4	4	-	-	-	-	-	-	4	4	-	(4)		
Number of clinics to be developed / upgraded	-	1	-	-	1	1	1	1	-	-	2	2	-	(2)		
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	1	1	1	1	-	-	-	-	-	-	1	1	-	-		
Number of cemeteries to be developed / upgraded	11	13	2	2	-	-	-	-	1	1	3	3	-	(3)		
Number of abattoirs to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	9	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	50	390	83	70	130	135	80	80	100	180	393	465	-	(465)		

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	15 678 Sites
Number of households living in informal settlements	750 Households
Number of hectares of land already acquired and suitable for human settlements development	1 100 Hectares
Number of households in formal areas with access to basic electricity	1 567 Households
Number of households living in informal areas with access to basic electricity	750 Households
Number of households in formal areas receiving water services	1 567 Households
Number of households living in informal areas receiving water services	750 Households
Number of households in formal areas receiving sewerage services	1 567 Households
Number of households living in informal areas receiving sewerage services	750 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1 567 Households
Number of households living in informal areas with access to refuse removal	750 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 + 5 + 7 + 9)	(12 + 4 + 8 + 10)	13	(13-12)	14
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	11 000	11 000	1	1	1	1	1	1	1	1	3	3	-	(3)	inside towns that lay vacant and never was by industrial waste and now vacant and
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	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	750	750	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided) in situ	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	1 411	1 411	1	1	1	1	1	1	1	1	3	3	-	(3)	All sites are services of Settlement
Number of Title deeds transferred to eligible beneficiaries	1 000	1 000	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:															
KMs of new paved roads to be built	342	1	1	1	-	-	-	-	-	-	1	1	-	(1)	for more funding.
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	35	-	-	-	-	-	-	-	-	-	-	-	-	-	No funding
KMs of storm water drainage installed in addition to current ones	342	1	1	1	-	-	-	-	-	-	1	1	-	(1)	
Transport:															
KMs of new pedestrian walkways to be constructed	35	-	-	-	-	-	-	-	-	-	-	-	-	-	No funding
Number of new bus terminals or taxi ranks to be constructed	8	-	-	-	-	-	-	-	-	-	-	-	-	-	Business to be submitted.
Number of new bus/taxi stops to be constructed	8	-	-	-	-	-	-	-	-	-	-	-	-	-	Business to be submitted.
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	834	6	6	6	6	6	6	6	6	6	18	18	-	(18)	Refuse is collected bi-weekly
Number of waste minimisation projects initiated/ upgraded	2	1	1	1	1	1	1	1	1	1	2	2	-	(2)	
Number of households living in informal areas with solid waste removal service	834	6	6	6	6	6	6	6	6	6	18	18	-	(18)	Refuse is collected bi-weekly
Electricity															
Number of additional households living in formal areas provided with electricity connections	947	86	-	-	-	-	-	43	43	-	43	43	-	(43)	Business to be submitted.
Number of additional high mast lights installed	27	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	2 431	2 431	2 431	2 431	2 431	2 538	2 538	2 538	2 538	2 538	7 400	7 507	-	(7 507)	
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	9	-	-	-	-	-	-	-	-	-	-	-	-	-	No funding
Number of sports fields and stadia to be developed / upgraded	7	-	-	-	-	-	-	-	-	-	-	-	-	-	Business Plan to be submitted
Number of parks / leisure facilities to be developed / upgraded	9	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No funding
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Clinics are not Municipality's competency they are managed by Provincial Department
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	competency they are managed by Provincial Department
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Libraries are not Municipality's competency they are managed by Provincial Department
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Museums are not Municipality's competency they are managed by Provincial Department
Number of cemeteries to be developed / upgraded	9	9	-	-	-	-	-	-	-	-	-	-	-	-	A service provider has been appointed for identification and development of cemeteries.
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Abattoirs are privately owned
Number of markets to be developed / upgraded	9	-	-	-	-	-	-	-	-	-	-	-	-	-	a new taxi rank has been built in Kopanong
Number of fire safety and emergency facilities to be developed / upgraded	1	-	-	-	-	-	-	-	-	-	-	-	-	-	The area for Disaster Management Center has been identified in Trompsburg however the Municipality does not have budget to develop.
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	110	20	20	50	50	20	20	-	-	90	90	-	(90)	error.

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	1271 Households
Number of hectares of land already acquired and suitable for human settlements development	250 Hectares
Number of households in formal areas with access to basic electricity	3080 Households
Number of households living in informal areas with access to basic electricity	0 Households
Number of households in formal areas receiving water services	17927 Households
Number of households living in informal areas receiving water services	0 Households
Number of households in formal areas receiving sewerage services	17965 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)	14555 Households
Number of households living in informal areas with access to refuse removal	1271 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	15
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	1 412	-	-	1 412	-	-	-	-	-	-	-	1 412	-	(1 412)	land already prperty of Municipality
Number of dwelling units developed per hectare	15	-	-	15	-	-	-	-	-	-	-	15	-	(15)	land already proclaimed
Percentage density reduction in total informal settlements	50	-	-	50	-	-	-	-	-	-	-	50	-	(50)	
Number of informal settlements targeted for upgrading	2	2	2	2	-	-	-	-	-	-	2	2	-	-	
Number of households living in informal settlements targeted for upgrading	1 271	1 271	1 271	1 271	-	-	-	-	-	-	1 271	1 271	-	(1 271)	
Number of informal settlements targeted for upgrading with upgrading plans	1	1	1	1	-	-	-	-	-	-	1	1	-	(1)	
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	10 054	10 054	-	10 054	-	-	-	-	-	-	-	10 054	-	(10 054)	
Roads and storm water:															
KMs of new paved roads to be built	2	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	3	1	1	-	-	-	-	-	-	-	1	-	-	-	
KMs of storm water drainage installed in addition to current ones	4	4	2	1	-	-	-	-	-	-	2	1	-	(1)	
Transport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	14 555	14 555	14 555	-	-	-	-	-	-	14 555	14 555	-	(14 555)	
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal areas with solid waste removal service	-	1 271	1 271	1 271	-	-	-	-	-	-	1 271	1 271	-	(1 271)	
Electricity															
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional high mast lights installed	8	8	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households provided with access to Free Basic Electricity	317	317	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of parks / leisure facilities to be developed / upgraded	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of libraries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	1	1	1	-	-	-	-	-	-	-	-	-	-	-	
Number of cemeteries to be developed / upgraded	2	2	2	2	-	-	-	-	-	-	2	2	-	-	(2) Cemetery in Makeleketa/Wimburg now approved and finalized. Must be registered at the Title Deeds Office.
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	13	-	-	-	-	-	-	-	13	-	-	-	

FS183 - Tswelopele

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	13370 Sites
Number of households living in informal settlements	335 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	13370 Households
Number of households living in informal areas with access to basic electricity	0 Households
Number of households in formal areas receiving water services	13370 Households
Number of households living in informal areas receiving water services	0 Households
Number of households in formal areas receiving sewerage services	13370 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)	13370 Households
Number of households living in informal areas with access to refuse removal	335 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	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare							13 370	13 370			13 370	13 370		(13 370)		
Percentage density reduction in total informal settlements							335	-			335	-				
Number of informal settlements targeted for upgrading							335	-			335	-				
Number of households living in informal settlements targeted for upgrading							335	-			335	-				
Number of informal settlements targeted for upgrading with upgrading plans							335	-			335	-				
Number of informal settlements upgraded (services provided): In Situ							335	-			335	-				
Number of informal settlements targeted for formalisation (services provided): Relocated							335	-			335	-				
Number of households living in informal backyard rental agreement							-	-			-	-				
Number of sites serviced							13 370	-			13 370	-				
Number of Title deeds transferred to eligible beneficiaries							13 370	-			13 370	-				
Roads and storm water:																
KMs of new paved roads to be built							2	2			2	2		(2)		
KMs of new gravelled roads to be built							20	20			20	20		(20)		
KMs of roads resurfaced/rehabilitated/resealed							10	10			10	10		(10)		
KMs of storm water drainage installed in addition to current ones							-	-			-	-				
Transport:																
KMs of new pedestrian walkways to be constructed							-	-			-	-				
Number of new bus terminals or taxi ranks to be constructed							-	-			-	-				
Number of new bus/taxi stops to be constructed							-	-			-	-				
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius							-	-			-	-				
Number of additional households to be provided with water connections							837	-			837	-				
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller							-	-			-	-				
Number of additional households to be provided with sewer connections							499	499			499	499		(499)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal							837	837			837	837		(837)		
Number of waste minimisation projects initiated/ upgraded							2	2			2	2		(2)		
Number of households living in informal areas with solid waste removal service							335	335			335	335		(335)		
Electricity																
Number of additional households living in formal areas provided with electricity connections							500	-			500	-				
Number of additional high mast lights installed							3	-			3	-				
Number of additional households provided with access to Free Basic Electricity							3 900	3 900			3 900	3 900		(3 900)		
Number of additional street lights installed							-	-			-	-				
Socio-Economic Amenities																
Number of community halls to be developed / upgraded							-	-			-	-				
Number of sports fields and stadia to be developed / upgraded							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							-	-			-	-				
Number of community swimming pools to be developed / upgraded							-	-			-	-				
Number of libraries to be developed / upgraded/developed							-	-			-	-				
Number of museums / theatres and art galleries to be developed / upgraded							-	-			-	-				
Number of cemeteries to be developed / upgraded							-	-			-	-				
Number of abattoirs to be developed / upgraded							-	-			-	-				
Number of markets to be developed / upgraded							-	-			-	-				
Number of fire safety and emergency facilities to be developed / upgraded							-	-			-	-				
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other							60	60			60	60		(60)		

DC18 - Lejweleputswa

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

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current status	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 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement																
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones																
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed																
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius																
Number of additional households to be provided with water connections																
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller																
Number of additional households to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgraded/developed																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemeteries to be developed / upgraded																
Number of abattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		80			80	85					80	85		(85)		

FS204 - Metsimaholo

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	9400
Number of households living in informal settlements	466
Number of hectares of land already acquired and suitable for human settlements development	51923
Number of households in formal areas with access to basic electricity	47413
Number of households living in informal areas with access to basic electricity	47413
Number of households in formal areas receiving water services	42574
Number of households living in informal areas receiving water services	42574
Number of households in formal areas receiving sewerage services	50296
Number of households living in informal areas receiving sewerage services	50296
Number of households in formal areas with kerb-side refuse removal services (once a week)	3000
Number of households living in informal areas with access to refuse removal	3000

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	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement																
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:																
KMs of new paved roads to be built		6					6		6	6	12	6		(6)		
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed		5	1		2		1		1		5					
KMs of storm water drainage installed in addition to current ones																
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed																
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius																
Number of additional households to be provided with water connections																
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller																
Number of additional households to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded		12	3	3	3	3	3	3	3	3	12	12		(12)		
Number of households living in informal areas with solid waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgraded/developed																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemeteries to be developed / upgraded		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																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		100								100	100	100		(100)		

FS205 - Mafube

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	20744 Sites
Number of households living in informal settlements	500 Households
Number of hectares of land already acquired and suitable for human settlements development	2000 Hectares
Number of households in formal areas with access to basic electricity	20278 Households
Number of households living in informal areas with access to basic electricity	0 Households
Number of households in formal areas receiving water services	0 Households
Number of households living in informal areas receiving water services	0 Households
Number of households in formal areas receiving sewerage services	20234 Households
Number of households living in informal areas receiving sewerage services	0 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	0 Households
Number of households living in informal areas with access to refuse removal	0 Households

QUARTERLY PERFORMANCE REPORTS - 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	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		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	500	300	80	80							80	80	-	(80)		
Number of hectares of land procured and suitable for Brownfield development	1 000	500	500	500							500	500	-	(500)		
Number of hectares of land proclaimed (township establishment completed)	1 500	1 200	1 200	1 200							1 200	1 200	-	(1 200)		
Number of dwelling units developed per hectare	3	-	-	-							-	-	-	-		
Percentage density reduction in total informal settlements	2	-	-	-							-	-	-	-		
Number of informal settlements targeted for upgrading	2 000	-	-	-							-	-	-	-		
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	2	-	-	-							-	-	-	-		
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	300	153	153	-							153	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	244	1	-	-							-	-	-	-		
KMs of new gravelled roads to be built	244	-	-	-							-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	244	-	-	-							-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-							-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-							-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-							-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-							-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-							-	-	-	-		
Number of additional households to be provided with water connections	176	-	-	-							-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	2 727	-	-	-							-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-							-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	20 744	20 744	-	-							-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-							-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-							-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	704	466	-	-							-	-	-	-		
Number of additional high mast lights installed	-	-	-	-							-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-							-	-	-	-		
Number of additional street lights installed	-	-	-	-							-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-							-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	1	-	-							-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	1	-	-							-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-							-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-							-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-							-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	-	-	-							-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-							-	-	-	-		
Number of cemeteries to be developed / upgraded	-	1	-	-							-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-							-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-							-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-							-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	50	100	50	50							50	50	-	(50)		

