

Summary - Limpopo

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	69572 Sites
Number of households living in informal settlements	20310 Households
Number of hectares of land already acquired and suitable for human settlements development	3 hectares
Number of households in formal areas with access to basic electricity	449579 Households
Number of households living in informal areas with access to basic electricity	32048 Households
Number of households in formal areas receiving water services	317403 Households
Number of households living in informal areas receiving water services	34877 Households
Number of households in formal areas receiving sewerage services	84816 Households
Number of households living in informal areas receiving sewerage services	40372 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	71988 Households
Number of households living in informal areas with access to refuse removal	16552 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		
											(11 + 12 + 13 + 14)	(12 + 13 + 14)	(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	110	10	-	-	-	-	40	-	42	-	82	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	100	-	-	-	50	10	-	-	2	2	52	12	-	(12)		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	2	2	2	-	2	-	-	-	-	-	4	-	-	-		
Number of households living in informal settlements targeted for upgrading	1 936	1 936	1 936	-	1 936	-	1 936	-	1 936	-	7 744	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	2	1	-	-	1	-	1	-	1	-	3	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	2	2	2	-	2	-	2	-	2	-	8	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	1 217	1 217	1 217	1 217	-	-	1 217	-	1 217	-	3 651	1 217	-	(1 217)		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	6 113	155	16	16	6	6	16	6	39	37	77	65	-	(65)		
KMs of new gravelled roads to be built	1 450	26	7	5	2	6	2	2	47	65	58	78	-	(78)		
KMs of roads resurfaced/rehabilitated/resealed	1	5 511	2 000	1 723	3 000	315	-	-	4	3	5 004	2 041	-	(2 041)		
KMs of storm water drainage installed in addition to current ones	-	25	-	-	-	-	-	-	15	12	15	12	-	(12)		
<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	3	3	3	-	-	-	-	-	3	3	6	3	-	(3)		
<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	101 051	32 013	32 050	-	-	-	-	4 426	-	-	32 050	4 426	-	(4 426)		
Number of additional households to be provided with water connections	82	1	-	-	-	1 574	-	-	2 391	-	2 391	1 574	-	(1 574)		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	290 359	5 972	36 592	-	-	-	-	-	-	-	36 592	-	-	-		
Number of additional households to be provided with sewer connections	59	1	-	-	-	-	-	-	1 578	1 722	1 578	1 722	-	(1 722)		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	173 791	68 218	67 371	67 371	67 328	67 429	59 097	59 097	300	347	194 096	194 244	-	(194 244)		
Number of waste minimisation projects initiated/ upgraded	15	17	4	13	4	13	4	13	-	-	12	39	-	(39)		
Number of households living in informal areas with solid waste removal service	10 614	7 635	7 177	7 177	1 800	1 800	1 800	1 800	6 373	6 373	17 150	17 150	-	(17 150)		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	95	551	1 998	10	-	-	-	150	152	-	2 150	160	-	(160)		
Number of additional high mast lights installed	-	9	561	7	-	-	-	-	-	-	561	7	-	(7)		
Number of additional households provided with access to Free Basic Electricity	11 956	14 253	12 672	12 254	10 381	8 277	8 800	16 442	7 742	722	39 595	37 695	-	(37 695)		
Number of additional street lights installed	1 000	3 000	1 100	-	-	-	-	-	80	487	1 188	487	-	(487)		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	1	2	-	-	-	-	1	1	1	-	2	1	-	(1)		
Number of parks / leisure facilities to be developed / upgraded	4	5	4	-	4	-	-	-	-	-	8	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded / developed	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	1	1	1	-	1	-	-	-	-	-	2	-	-	-		
Number of libraries to be developed / upgraded/developed	2	2	2	-	2	-	-	-	-	-	4	-	-	-		
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	1	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	3	3	3	1	2	1	-	-	-	-	5	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	5 186	10 368	1 610	3 118	2 910	5 002	1 691	3 350	1 279	1 148	7 490	12 618	-	(12 618)		

















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	57997	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	120325	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)	57997	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	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	-	116	16	16	6	6	16	6			38	28	-	(28)		
KMs of new gravelled roads to be built	-	8	2	2	2	2	1	2	2		6	3	-	(3)		
KMs of roads resurfaced/rehabilitated/resaled	-	5 500	2 000	1 723	3 000	315	-	-	-		5 000	2 038	-	(2 038)		
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	71 224	59 097	59 097	59 097	59 097	59 097	59 097	59 097	59 097		177 291	177 291	-	(177 291)		
Number of waste minimisation projects initiated/ upgraded	-	16	4	13	4	13	4	13	13		12	39	-	(39)		
Number of households living in informal areas with solid waste removal service	-	1 800	1 800	1 800	1 800	1 800	1 800	1 800	1 800		5 400	5 400	-	(5 400)		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	-	1 478	-	-	-	-	-	-		1 478	-	-	-		
Number of additional high mast lights installed	-	2	-	-	-	-	-	-	-		-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	8 800	8 800	8 382	8 800	8 106	8 800	8 322	-		26 400	24 810	-	(24 810)		
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	-	700	100	1 142	100	1 142	325	325	-		525	2 600	-	(2 600)		







LIM351 - Blouberg

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

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

QUARTERLY PERFORMANCE REPORTS - 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		
<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	-	4	-	-												
KMs of new gravelled roads to be built	-	20	5	5												
KMs of roads resurfaced/rehabilitated/resaled	-	-														
KMs of storm water drainage installed in addition to current ones	-	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	-	-														
Number of waste minimisation projects initiated/ upgraded	-	1	-	-												
Number of households living in informal areas with solid waste removal service	-	3 872	3 872	3 872							3 872	3 872	-	(3 872)		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	532	-	-												
Number of additional high mast lights installed	-	-														
Number of additional households provided with access to Free Basic Electricity	-	3 872	3 872	3 872							3 872	3 872	-	(3 872)		
Number of additional street lights installed	-	-														
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	1	-	-												
Number of sports fields and stadia to be developed / upgraded	-	1	-	-												
Number of parks / leisure facilities to be developed / upgraded	-	1	-	-												
Number of clinics to be developed / upgraded	-	-														
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	1	-	-												
Number of community swimming pools to be developed / upgraded	-	-														
Number of libraries to be developed / upgraded/developed	-	-														
Number of museums / theatres and art galleries to be developed / upgraded	-	-														
Number of cemeteries to be developed / upgraded	-	1	-	-												
Number of abattoirs to be developed / upgraded	-	-														
Number of markets to be developed / upgraded	-	-														
Number of fire safety and emergency facilities to be developed / upgraded	-	-														
<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	-	210	210	210							210	210	-	(210)		



LIM354 - Polokwane

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	
1217	Sites
1936	Households
	hectares
227160	Households
1505	Households
196792	Households
1505	Households
3002	Households
1505	Households
541	Households
1505	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backing as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the SDBIP	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	Planned output as per SDBIP	Actual output for 2019/20	for 2019/20 as per Annual Report	(13-12)		
	1	2	3	4	5	6	7	8	9	10	(11 = 5 + 7 + 9)	(12 = 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	100	-	-	-	-	-	40	-	40	-	80	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	100	-	-	-	50	10	-	-	2	2	52	12	-	(12)	Township establishment for Portion 74 and 75 of	
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	2	2	2	-	2	-	-	-	-	-	7744	-	-	-	-	No performance achieved, the municipality has
Number of households living in informal settlements targeted for upgrading	1 936	1 936	1 936	-	1 936	-	1 936	-	1 936	-	7 744	-	-	-	-	The project is affected by the Budget Cut during
Number of informal settlements targeted for upgrading plans	2	1	-	-	1	-	1	-	1	-	3	-	-	-	-	The project is affected by the Budget Cut during
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	2	2	2	-	2	-	2	-	2	-	8	-	-	-	-	No performance achieved, the municipality has
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	1 217	1 217	1 217	1 217	-	-	1 217	-	1 217	-	3 651	1 217	-	(1 217)	The project is affected by the Budget Cut during the budgeting and will be implemented in the next financial year.	
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	6 104	26	-	-	-	-	-	-	29	27	29	27	-	(2)	Projects were stopped due to National lock down	
KMs of new gravelled roads to be built	1 450	-	-	-	-	5	-	-	-	-	-	5	-	(5)	The indicator is reported in quarter 4	
KMs of roads resurfaced/rehabilitated/resealed	1	11	-	-	-	-	-	-	3	2	3	2	-	(2)	Target not achieved due to downward budget	
KMs of storm water drainage installed in addition to current ones	-	21	-	-	-	-	-	-	14	11	14	11	-	(11)	Target not met due to change of scope that was	
<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	3	3	3	-	-	-	-	-	3	3	6	3	-	(3)	-	
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	82	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	82	1	-	-	-	1 574	-	-	2 391	-	2 391	1 574	-	(1 574)	-	
<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	59	1	-	-	-	-	-	-	1 578	1 722	1 578	1 722	-	(1 722)	-	
<b>Solid Waste Management:</b>																
Number of additional households provided with access to weekly refuse removal	102 544	71	43	43	-	101	-	-	100	143	143	291	-	(291)	-	
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	1 936	1 963	1 505	1 505	-	-	-	-	4	4	1 509	1 509	-	(1 509)	-	
<b>Electricity:</b>																
Number of additional households living in formal areas provided with electricity connections	95	9	510	-	-	-	-	-	-	-	510	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	11 956	1 581	-	-	1 581	171	-	-	120	722	1 701	893	-	(893)	-	
Number of additional street lights installed	1 000	3 000	1 100	-	-	-	-	-	80	487	1 180	487	-	(487)	-	
<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	4	4	4	-	4	-	-	-	-	-	8	-	-	-	-	-
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	-	-	-	-	-	2	-	-	-	-	-
Number of libraries to be developed / upgraded developed	2	2	2	-	2	-	-	-	-	-	4	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	2	2	2	-	2	-	-	-	-	-	4	-	-	-	-	-
<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	2 110	3 636	800	989	1 900	1 806	600	878	1 136	952	4 436	4 625	-	(4 625)	The indicator was reported cumulative	







LIM361 - Thabazimbi

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	9504 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	4281 Households
Number of households living in informal areas with access to basic electricity	1296 Households
Number of households in formal areas receiving water services	8797 Households
Number of households living in informal areas receiving water services	10505 Households
Number of households in formal areas receiving sewerage services	7764 Households
Number of households living in informal areas receiving sewerage services	462 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		
<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 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	9	9	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	9 946	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	10	10	10	-	-	-	-	-	-	-	10	10	-		(10)
Number of additional high mast lights installed	-	7	7	7	-	-	-	-	-	-	-	7	7	-		(7)
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	1	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<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	-	53	-	53	-	53	-	53	-	53	-	53	53	-		(212)

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	10143 Sites
Number of households living in informal settlements	8870 Households
Number of hectares of land already acquired and suitable for human settlements development	3 hectares
Number of households in formal areas with access to basic electricity	36244 Households
Number of households living in informal areas with access to basic electricity	29247 Households
Number of households in formal areas receiving water services	10143 Households
Number of households living in informal areas receiving water services	22867 Households
Number of households in formal areas receiving sewerage services	10143 Households
Number of households living in informal areas receiving sewerage services	3546 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	22960 Households
Number of households living in informal areas with access to refuse removal	8676 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		
<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			32 050									32 050				
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			36 592									36 592				
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	23	9 050	8 231	8 231	8 231	8 231						16 462	16 462		(16 462)	
Number of waste minimisation projects initiated/ upgraded	15															
Number of households living in informal areas with solid waste removal service	8 678															
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections			554									554				
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	320	3 013			320							320				















LIM473 - Makhuduthamaga

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	220 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	61559 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)	500 Households
Number of households living in informal areas with access to refuse removal	6369 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		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development									2		2	-	-	-		
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	10	10	10	-	(10)		
KMs of new gravelled roads to be built									47	65	47	65	-	(65)		
KMs of roads resurfaced/rehabilitated/resaled									1	1	1	1	-	(1)		
KMs of storm water drainage installed in addition to current ones									1	1	1	1	-	(1)		
<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									200	200	200	200	-	(200)		
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service									6 369	6 369	6 369	6 369	-	(6 369)		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections									150	152	152	150	-	(150)		
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity									8 120	7 622	7 622	8 120	-	(8 120)		
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									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																
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									143	143	143	143	-	(143)		



DC47 - Sekhukhune

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

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current status
Number of households living in informal settlements	Sites
Number of hectares of land already acquired and suitable for human settlements development	Households
Number of households in formal areas with access to basic electricity	hectares
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	101671
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	63907
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	34859
	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		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	10	10	-	-	-	-	-	-	-	-	-	-	-	-		
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 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	90 052	19 808	-	-	-	-	-	4 426	-	-	-	4 426	-	(4 426)		
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	162 670	4 772	-	-	-	-	-	-	-	-	-	-	-	-		
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	2 756	2 756	500	724	590	2 001	766	2 094	-	-	1 856	4 819	-	(4 819)		