

Summary - Mpumalanga

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

Current status	
229904	Sites
68281	Households
163148264	Hectares
126493	Households
150398	Households
437923	Households
226929	Households
234329	Households
213773	Households
207825	Households
201754	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		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	1 195	596	100	100	100	100	100	100	100	100	400	400	-	(400)		
Number of hectares of land procured and suitable for Brownfield development	424	551	100	100	200	200	100	100	100	100	500	500	-	(500)		
Number of hectares of land proclaimed (township establishment completed)	1 349	637	-	65	-	-	-	-	-	-	-	-	65	(65)		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	126	39	13	13	-	-	-	-	-	-	13	13	-	(13)		
Number of households living in informal settlements targeted for upgrading	41 950	3 946	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	20	10	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	13	13	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	2	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	13 856	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	3 411	5 411	500	370	500	-	-	-	-	-	1 000	370	-	(370)		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	631	22	23	2	2	3	4	3	14	14	43	22	-	(22)		
KMs of new gravelled roads to be built	2 286	260	62	19	63	90	-	-	8	7	133	116	-	(116)		
KMs of roads resurfaced/rehabilitated/resealed	611	872	700	700	6	1	8	7	-	-	714	708	-	(708)		
KMs of storm water drainage installed in addition to current ones	356	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	1	1	-	-	-	-	-	-	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	225	183	20	22	20	-	-	-	6	6	46	28	-	(28)		
Number of additional households to be provided with water connections	24 366	8 039	850	909	1 870	2 047	1 085	1 150	850	919	4 655	4 899	-	(4 899)		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	41 544	810	-	-	10	12	770	770	-	-	780	782	-	(782)		
Number of additional households to be provided with sewer connections	81 096	4	-	-	-	-	-	-	6	6	6	6	-	(6)		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	16 227	15 811	13 461	11 962	14 661	12 061	4 300	2 176	100	100	32 522	26 299	-	(26 299)		
Number of waste minimisation projects initiated/ upgraded	3	11	3	3	5	5	2	2	1	1	11	11	-	(11)		
Number of households living in informal areas with solid waste removal service	105 768	13 311	13 311	13 311	9 781	9 781	-	-	-	-	23 092	23 092	-	(23 092)		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	48 000	301	-	-	190	218	111	83	-	-	301	301	-	(301)		
Number of additional high mast lights installed	167	40	27	27	28	25	12	-	1	1	68	53	-	(53)		
Number of additional households provided with access to Free Basic Electricity	-	905	9 723	-	21 276	21 276	453	737	-	-	31 452	22 013	-	(22 013)		
Number of additional street lights installed	250 000	80	-	34	-	30	-	-	-	-	-	-	-	64		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	22	4	-	1	-	1	2	2	-	-	2	4	-	(4)		
Number of sports fields and stadia to be developed / upgraded	33	36	8	8	8	-	8	8	-	-	24	16	-	(16)		
Number of parks / leisure facilities to be developed / upgraded	3	2	2	1	2	1	-	-	-	-	4	2	-	(2)		
Number of clinics to be developed / upgraded	1	1	-	-	-	-	-	-	2	2	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	4	3	1	1	1	1	-	-	-	-	2	2	-	(2)		
Number of museums / theatres and art galleries to be developed / upgraded	2	2	2	3	2	3	-	-	-	-	4	4	-	(4)		
Number of cemeteries to be developed / upgraded	3	3	1	1	1	1	-	-	-	-	2	2	-	(2)		
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	-	-	-	-	-	-	-	-	-	-	-	-	-		
<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	100	4 834	1 179	3 490	1 000	1 701	1 655	1 084	1 000	-	4 834	6 275	-	(6 275)		





MP303 - Mkhondo

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	28552	Sites
Number of households living in informal settlements	6452	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	28552	Households
Number of households living in informal areas with access to basic electricity	28552	Households
Number of households in formal areas receiving water services	31200	Households
Number of households living in informal areas receiving water services	12293	Households
Number of households in formal areas receiving sewerage services	20724	Households
Number of households living in informal areas receiving sewerage services	19	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	19	Households
Number of households living in informal areas with access to refuse removal	0	Households

Current status	
28552	Sites
6452	Households
0	hectares
28552	Households
28552	Households
31200	Households
12293	Households
20724	Households
19	Households
19	Households
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	13	13														
Number of households living in informal settlements targeted for upgrading	2 527	2 527														
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	13	13														
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/resealed																
KMs of storm water drainage installed in addition to current ones																
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed																
<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	6 766	150														
Number of waste minimisation projects initiated/ upgraded	2	1														
Number of households living in informal areas with solid waste removal service																
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections																
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				2 096								2 096		(2 096)		

MP304 - Pidyey Ka Seme (MP)

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	21588	Sites
Number of households living in informal settlements	1139	Households
Number of hectares of land already acquired and suitable for human settlements development	300	Hectares
Number of households in formal areas with access to basic electricity	20607	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	20674	Households
Number of households living in informal areas receiving water services	1139	Households
Number of households in formal areas receiving sewerage services	21885	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)	14943	Households
Number of households living in informal areas with access to refuse removal	0	Households

Current status	
21588	Sites
1139	Households
300	Hectares
20607	Households
0	Households
20674	Households
1139	Households
21885	Households
0	Households
14943	Households
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		7			2	3	3	2			5	5	-	(5)		
KMs of new gravelled roads to be built		-														
KMs of roads resurfaced/rehabilitated/resealed		-														
KMs of storm water drainage installed in addition to current ones		-														
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed		-														
Number of new bus terminals or taxi ranks to be constructed		-														
Number of new bus/taxi stops to be constructed		-														
<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		525			170	180	235	255			405	435	-	(435)		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		90			10	12	50	50			60	62	-	(62)		
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		4	1	1	1	1	1	1			3	3	-	(3)		
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		301			190	218	111	83			301	301	-	(301)		
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		3														
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		66	66	66							66	66	-	(66)		





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	29000 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	102338 Households
Number of households living in informal areas with access to basic electricity	108894 Households
Number of households in formal areas receiving water services	106243 Households
Number of households living in informal areas receiving water services	108894 Households
Number of households in formal areas receiving sewerage services	107644 Households
Number of households living in informal areas receiving sewerage services	108894 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	5463 Households
Number of households living in informal areas with access to refuse removal	5463 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	-	130	-	-	100	100	-	-	-	-	100	100	-	(100)	Kinross X 33 Township Approved	
Number of hectares of land proclaimed (township establishment completed)	-	190	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	42	1	-	-	-	-	-	-	-	-	-	-	-	-	Ext 33 in progress for upgrading	
Number of households living in informal settlements targeted for upgrading	29 000	1 419	-	-	-	-	-	-	-	-	-	-	-	-	Ext 33 in progress for upgrading	
Number of informal settlements targeted for upgrading with upgrading plans	4	4	-	-	-	-	-	-	-	-	-	-	-	-	Ext 16, Ext 18, Ext 25 & Ext 22	
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	2	1	-	-	-	-	-	-	-	-	-	-	-	-	Ext 33 households to be relocated to Ext 34	
Number of households living in informal backyard rental agreement	13 856	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	3 411	3 411	-	-	-	-	-	-	-	-	-	-	-	-	All proclaimed areas	
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	398	-	-	-	-	-	-	-	-	-	-	-	-	-	(required and maintained)	
KMs of new gravelled roads to be built	-	250	62	19	63	90	-	-	-	-	125	109	-	(109) (Kms) of Gravel Roads maintained		
KMs of roads resurfaced/rehabilitated/resealed	505	6	-	-	2	1	-	-	-	-	2	1	-	(1) with this indicator due to Budget constraints		
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	84	100	-	-	-	-	-	-	-	-	-	-	-	-	The figures has not changed so far	
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	9 461	9 461	9 461	9 461	9 461	9 461	-	-	-	-	18 922	18 922	-	(18 922)		
Number of waste minimisation projects initiated/ upgraded	-	1	1	1	1	1	-	-	-	-	2	2	-	(2)		
Number of households living in informal areas with solid waste removal service	9 461	9 461	9 461	9 461	9 461	9 461	-	-	-	-	18 922	18 922	-	(18 922)		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Shortage of Bulk Capacity, Currently busy with capacity upgrage project	
Number of additional high mast lights installed	21	10	10	10	11	11	-	-	-	-	21	21	-	(21)		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	11 553	11 553	-	-	-	-	11 553	11 553	-	-		
Number of additional street lights installed	-	70	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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	-	-	-	-	-	-	-	-	-	-	-	-	This is a MIG project budgeted for 11 million and the project has started 1 Early January 2020	
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	2	2	2	2	2	2	-	-	-	-	4	4	-	(4)		
Number of cemeteries to be developed / upgraded	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	The project was not budgeted for (a budget needs to be allocated for the upgrage)	
<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	-	-	-	52	-	89	-	-	-	-	-	141	-	(141)	Target met	













MP315 - Thembele Hani

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 and solid waste removal service	0 Sites
Number of households living in informal settlements	26593 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	53480 Households
Number of households living in informal areas with access to basic electricity	0 Households
Number of households in formal areas receiving water services	61774 Households
Number of households living in informal areas receiving water services	0 Households
Number of households in formal areas receiving sewerage services	1647 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)	4000 Households
Number of households living in informal areas with access to refuse removal	105282 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)	65	-	-	65	-	-	-	-	-	-	-	-	65	-	(65)	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	10 423	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	2 270	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	100	4	-	-	4	-	-	-	-	-	-	-	4	-	-	-
KMs of storm water drainage installed in addition to current ones	350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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	20 966	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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	81 093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	4 000	4 000	2 501	4 000	2 400	4 000	1 976	-	-	-	-	12 000	6 977	-	(6 877)
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	-	17	17	17	17	14	-	-	-	-	-	-	34	31	-	(31)
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	32	32	8	8	8	8	8	8	8	8	8	8	24	16	-	(16)
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	100	507	113	113	-	-	394	-	-	-	-	-	507	113	-	(113)









MP324 - Nkomazi

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	24 Sites
Number of households living in informal settlements	86832 Households
Number of hectares of land already acquired and suitable for human settlements development	16304844 Hectares
Number of households in formal areas with access to basic electricity	12952 Households
Number of households living in informal areas with access to basic electricity	12952 Households
Number of households in formal areas receiving water services	86832 Households
Number of households living in informal areas receiving water services	86832 Households
Number of households in formal areas receiving sewerage services	97501 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)	83722 Households
Number of households living in informal areas with access to refuse removal	

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		1					1	1			1	1	-	(1)		
KMs of new gravelled roads to be built		-					-	-			-	-	-			
KMs of roads resurfaced/rehabilitated/resealed		12					8	7			8	7	-	(7)		
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		4 114					-	-			-	-	-			
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		720					720	720			720	720	-	(720)		
Number of additional households to be provided with sewer connections		1					-	-			-	-	-			
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal		1 000					-	-			-	-	-			
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		12					12	-			12	-	-			
Number of additional households provided with access to Free Basic Electricity		905					453	737			453	737	-	(737)		
Number of additional street lights installed		-					-	-			-	-	-			
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded		2					2	2			2	2	-	(2)		
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		261					261	261			261	261	-	(261)		

MP325 - Bushbuckridge

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

Current status	
	Sites
	Households
	Hectares
	Households
	Households
	Households
	Households
	Households
	Households
	Households
2882	Households
12450	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	190	190														
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)	49															
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading		15	13	13							13	13		(13)		
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		2 000	500	370	500						1 000	370		(370)		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed																
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		1 200			1 200	200	300	200	100	100	1 600	500		(500)		
Number of waste minimisation projects initiated/ upgraded		4			2	2	1	1	1	1	4	4		(4)		
Number of households living in informal areas with solid waste removal service	95 987	3 530	3 530	3 530							3 530	3 530		(3 530)		
<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		4 000	1 000	1 163	1 000	1 612	1 000	823	1 000		4 000	3 598		(3 598)		



