BUF - Buffalo City

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage remove	ral	1
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development	t	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2020/21. Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21		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	Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
OLI DATE IL ALIEN INC.	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land prodaimed (township establishment completed) Number of dwelling units developed per hectare	-		- - -	- - - -		- - - -	- - -		- - - -				-	- - -		
Percentage density reduction in total informat settlements Number of informal settlements regreted 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 (perkerg provided): In Situ Number of informal settlements upgraded (perkerg provided): In Situ	-		- - - -			- - - - -	- - - -		- - - -				-	- - -		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of lests serviced Number of Title deeds transferred to eligible beneficiaries	-	: : :	- - -	: : :	: : :		- - -	1	- - - -			•	-	- - -		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurfaces/ferbildlitates/fessaled KMs of storm water drainage installed in addition to current ones	-		- - -	- - - -	-		- - - -		- - - -				-	- - - -		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed		- - -	:	- - -	-				- - -			:	-	- - -		
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional nouserous to be provided with water connections Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-		-	-	-	-			-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service				1	-		-	- 1	- - -	- - - -			-	- - -		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional niger mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	-	-				-		-				-	-		
Socio-Economic Amenities Number of Community halls to be developed / upgraded Number of Sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-			- - -	- - -		÷ ;		÷ ÷				- - -	÷ ÷		
Number of clinics to be developed / upgraded Number of rer-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 / upgradedveloped Number of Ibraries to be developed / upgradedveloped Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of babatories to be developed / upgraded Number of babatories to be developed / upgraded				1					-			•		-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		-						-	-			-	-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	=	-	-	-	-	-		-	-	-		

NMA - Nelson Mandela Bay

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	1136	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	316791	Households
Number of households living in informal areas with access to basic electricity	310/91	Households
Number of households in formal areas receiving water services	349257	Households
Number of households living in informal areas receiving water services	040201	Households
Number of households in formal areas receiving sewerage services	349257	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)	308568	Households
Number of households living in informal areas with access to refuse removal		Households

March Community All Controlled C	Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial acti
The Contingent and the fine of Continued and and the fine of Continued State Angueres		1	2	3	4	5	6	7	8	9	10			13			
The Contingent and the fine of Continued and and the fine of Continued State Angueres	ARTERLY OUTPUTS																
Number or histories of large procured and statisfied the description of the section of the completed of the	tial Development and the Built Environment:																
Number or histories of large procured and statisfied the description of the section of the completed of the	Number of heaters of land assessed and suitable for Connfields development																
Name or fine read and supplied predictions of provided predictions completed by a control of the															-		
Number of information in the part of segment to the product of him and extensions to granted for segment to the product of him and extensions to granted for segment to the product of him and extensions to granted for segment to the product of him and extensions to granted for segment to the product of him and extensions to granted for segment to the product of him and extensions to granted for segment to the product of him and extensions to granted for segment to the product of him and extensions to granted for segment to the product of him and extensions to granted for segment to the product of him and extensions to granted for segment to the product of him and extensions to granted for segment to the product of him and extensions to granted for segment to the product of him and extensions to granted for segment		_		_						_				-	-		
Number of informat elements to great for opposing the special greater of the product of the primary of the pr		-	-	-			-		-	-	-			-	-		
Number of inconstructions are produced in companying to the control of the contro		-	-	-	-		-		-	-	-			-			
Number of informs externing transporting specified graphs and the control of the	Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-						
Number of information interfleents upplied the processing proceeding fine Scote and Committee of Information interfleents upplied information granted and personal pe		-	-	-	-	-	-	-	-	-	-			-			
Nuclear of informatical surfaments trigented for framewatching pareness are presented as a consistent of the section of the se																	
Number of ministration of the services of the		_															
Number of single development on the big big beneficiaries. Not of sear persent must be be bill. Not of sear persent must be be believed and search search must be believed and search must be believed and search search must be believed and search search		-					-		-	-	-			-	-		
And date game for sink to the built Most of leasy game for sinks to the built Most of leasy game for sinks to the built Most of leasy game for sinks to the built Most of leasy game for sinks to the controlled Most of leasy game for sinks to the controlled Most of leasy game for sinks to the controlled Most of leasy game for sinks to the controlled Most of leasy game for sinks to the controlled Most of leasy game for sinks to the controlled Most of leasy game for sinks to the controlled Most of leasy game for sinks to the controlled Most of leasy game for sinks to the controlled Most of leasy game for sinks to the controlled Most of leasy game for sinks to the controlled Most of leasy game for sinks to the controlled Most of leasy game for sinks to the controlled Most of leasy game for sinks to the controlled Most of leasy game for sinks to the controlled Most of leasy game for sinks to the controlled Most of leasy game for sinks to the controlled Most of leasy game for sinks to the controlled Most of leasy game for sinks to the controlled for informal distinction dealers Most of leasy game for sinks to the controlled for informal distinction dealers Most of leasy game for sinks to the controlled game for game for sinks to the controlled game for game for game for sinks to the controlled game for game for game for sinks to the controlled game for game for game for sinks to the controlled game for game for game for sinks to the controlled game for gam	Number of sites serviced	-	-	-			-		-	-	-			-	-		
And of one general control has built 1.	Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-			-	-		
And of one general control has built 1.	ds and storm water:					l						1		1			
Note of two special reads to be both of man control methods and co												1					
Also of route metal formation to correct ones. And of more pelectricine valleways to be contracted Number of me but be tremind to star since to be contracted Number of me but be tremind to the since to be contracted Number of me but be tremind to the since to be contracted Number of me but be tremind to the since to be contracted Number of me but be tremind to the since to be contracted 1		-	-	-	-		-		-	-	-			-	-		
The proof of the p		-	-	-	-		-			-				-	-		
About of mere pidentisms walkways to be constructed																	
Noted free boundaries on the constructed	NAS OF STORM WATER GRAINING INSTANCES IN BUSINESS TO CONTENT ONES																
Number of new but reministor or last participate to the constructed **** **** **** *** *** *** *** *** *	nsport:																
Number of new but reministor or last participate to the constructed **** **** **** *** *** *** *** *** *	KMs of new nedestrian walkways to be constructed	-							-		-				_		
Number of additional water service points to be installed for informal settlement develors within a 200er realus. Number of additional water service points to be installed for informal settlement develors within a 200er realus. 1		_		_						_				-	-		
Interest of additional water service points to be installed for informal settlement dwellers within a 2000 relation of additional households to be provided with water connections 2000 256 53 500 750 500 53 500	Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Interest of additional water service points to be installed for informal settlement dwellers within a 2000 relation of additional households to be provided with water connections 2000 256 53 500 750 500 53 500	ner to Complete																
Number of additional water service points to be installed for informal settlement dwellers Number of additional bouseholds to be provided with water connections 2000 259 53 500 50																	
Invalided and distincted households to be provided with water connections 100 150 1		т -		-	-		-		-	-	-			-	-		
Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections	radius			ļ.													
Number of additional households to be provided with sever connections White of additional households to be provided with sever connections White of additional households provided with sever connections White of additional households provided with sever connections White of additional households from the connections of the connections of the connection of the connect	Number of additional households to be provided with water connections		2 000	250	53	500	-	750	-	500	-		53	-	(53)		
Number of additional households to be provided with sever connections 1873 Manufacture Manufa	werage																
Side Waste Management Number of additional households provided with access to weekly refuse removal Number of households bring in formal areas with solid waste removal service Number of households living in informal areas with solid waste removal service 1 1873 467 511 470 469 447 533 535 531 531 533 533 533 533 533 533	Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Side Waste Management Number of additional households provided with access to weekly refuse removal Number of households bring in formal areas with solid waste removal service Number of households living in informal areas with solid waste removal service 1 1873 467 511 470 469 447 533 535 531 531 533 533 533 533 533 533	Number of additional households to be provided with source connections																
Number of additional households provided with access to sweetly refuse removal Number of households living in informal areas with solid waste removal service setziciny Number of additional households living in informal areas with solid waste removal service setziciny Number of additional households living in informal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections 1873 467 513 470 469 7 447 7 133 7 (513) Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas with solid waste removal service 1873 467 513 470 469 7 447 7 133 7 (513) Number of community halfs to be developed / upgraded Number of a community halfs to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded developed / upgraded or community selection of the eveloped / upgraded developed / upgraded or community selection of the eveloped / upgraded or community selection of the eveloped / upgraded or community selection of the eveloped / upgraded developed / upgraded or community selection of the eveloped / upgraded community selection of the eveloped / upgraded or community selection of connections to be developed / upgraded connections to be developed / upgrad	Number or additional nousenolds to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated (upgraded number of projects initiated (upgraded number of projects) in the developed (upgraded number of districts to be developed (upgraded number of number of districts to be developed (upgraded number of number	lid Waste Management																
Number of additional households living in formal areas with solid waste removal service section Number of additional households living in formal areas provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with access to free Basic Electricity 1873 467 511 470 - 469 - 467 - 13 - (513) Number of additional street light installed Number of community halls to be developed / upgraded Number of community halls to be developed / upgraded Number of parks / lesiuse facilities to be developed / upgraded Number of parks / lesiuse facilities to be developed / upgraded Number of parks / lesiuse facilities to be developed / upgraded Number of parks / lesiuse facilities to be developed / upgraded Number of parks / lesiuse facilities to be developed / upgraded Number of parks / lesiuse facilities to be developed / upgraded Number of parks / lesiuse facilities to be developed / upgraded Number of inflamins to be developed / upgraded Number of inflamins to be developed / upgraded Number of inflamins to be developed / upgraded Number of ceretires to be developed / upgraded Number of inflamins to be developed / upgrad		-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households living in formal areas provided with electricity connections 1873 467 51 470 469 467 - 133 (513) Number of additional households provided with access to free Basic Electricity 1872 467 51 470 469 467 - 133 (513) Number of additional street lights installed 2		-	-	-	-		-		-	-	-				-		
Number of additional households living in formal areas provided with electricity connections Number of additional households lipin mast lights installed 1	Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households living in formal areas provided with electricity connections Number of additional households lipin mast lights installed 1	and the					l						1		1	1		
Number of additional high most lights installed 1873 467 51 470 469 - 447 133 (513) Number of additional street lights installed 266-Exonomic Amenities Number of aparts fields and stade to be developed / upgraded Number of parts fields and stade to be developed / upgraded Number of office, street failths to be developed / upgraded Number of clinists to be developed / upgraded vulgaried vu			1 973	467	512	470	-	860	-	467	-	1	513		(512)		
Number of additional households provided with access to Free Basic Electricity Number of additional retel lights installed 1872 467 533 470 469 467 533 535 535 535 535 535 535 535 535 53				-	- 313							l			- (513)		
Number of additional street lights initialled colo- Economic Amenilles Number of points fields and stable to be developed / upgraded Number of points fields and stable to be developed / upgraded Number of clinis to be developed / upgraded Number of distructs to be developed / upgraded Number of abbitions to be developed / upgraded	Number of additional households provided with access to Free Basic Electricity		1 873	467	513	470	-	469	-	467	-		513		(513)		
Number of community halls to be developed / uggraded Number of parks / Instrum facilities to be developed / uggraded Number of parks / Instrum facilities to be developed / uggraded Number of parks / Instrum facilities to be developed / uggraded Number of pre-schools / early volidhood development centres to be developed / uggraded developed Number of offisharies to be developed / uggradeddeveloped Number of libraries to be developed / uggradeddeveloped Number of ormetries to be developed / uggradeddeveloped Number of ormetries to be developed / uggradedd Number of ormetries to be developed / uggradedd Number of ormetries to be developed / uggraded Number of ormarkets to be developed / uggraded		-	-	-			-		-	-	-			-			
Number of community halls to be developed / uggraded Number of parks / festivant facilities to be developed / uggraded Number of parks / festivant facilities to be developed / uggraded Number of parks / festivant facilities to be developed / uggraded veloped / uggraded developed / uggraded veloped / uggr																	
Number of sports fields and stada to be developed / uggraded Number of clinics to be developed / uggraded eveloped Number of clinics to be developed / uggraded eveloped Number of litaries to be developed / uggraded eveloped Number of litaries to be developed / uggraded eveloped Number of community swimming pools to be developed / uggraded Number of community in the state and art galaries to be developed / uggraded Number of community to the developed / uggraded Number of community to be developed / uggraded Number of restricts to be developed / uggraded Number of restricts to be developed / uggraded Number of states to be developed / uggraded						_											
Number of plants / lesiums facilities to be developed / upgraded Number of community swimming pools to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded Number of familiary goods to be developed / upgraded Number of museums / theatres and art galaries to be developed / upgraded Number of museums / theatres and art galaries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of interests to be developed / upgraded Number of abbattoris to be developed / upgraded	Number of community nalls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											l					
Number of clinist to be developed / upgraded Number of parts obtack), early offiliated obtevelopened restricts to be developed / upgraded developed Number of softraries to be developed / upgraded developed Number of softraries to be developed / upgraded developed Number of cemetries to be developed / upgraded Number of cemetries to be developed / upgraded Number of nativities to be developed / upgraded Number of nativies to be developed / upgraded				-				_		_		l					
Number of Ultraries to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	l		-	-		
Number of libraries to be developed / loggradeddeveloped / Number of camerines () Heaters and art galleries to be developed / upgraded	Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped / Number of crimetries to be developed / upgradeddeveloped / Number of crimetries to be developed / upgraded	Notes of control of the first o											l					
Number of museums (theatres and art galaries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of iffer safety and emergency facilities to be developed / upgraded			-	1						-	-	l					
Number of cemetries to be developed / upgraded Number of abstracts to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												l					
Number of abbattoris to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												l					
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded								_			-	l					
tcal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and 8.137 1.470 1.035 - 2.107 - 3.525	Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	l		-	-		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and 8137 1 470 1 035 - 2 107 - 3 525	Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and 8.137 1470 1.035 - 2.107 - 3.525				1		l				1		1		1			
			9 127	1,470		1.035		2 102		2 525		ł					
	other municipal programmes		0 237	1470		1033		2.207		3 323		l					

EC101 - Dr Beyers Naude

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	15977	Sites
Number of households living in informal settlements	540	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectales of failu already acquired and suitable for fluman settlements development	0	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	540	Households
Number of households in formal areas receiving sewerage services	17450	Households
Number of households living in informal areas receiving sewerage services	540	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	17625	
Number of households living in informal areas with access to refuse removal	487	Households

DERECRMANC	

QUARTERLY PERFORMANCE REPORTS - 2020/21. Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21			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	Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Ruilt Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of and procured and suitable for Brownfield development Number of hectares of land proclaimed (lownship establishment completed) Number of develting units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgarding Number of households living in informal settlements targeted for upgarding with upgrading plans Number of informal settlements upgraded (services provided): helpotable Number of informal settl	3 540	1	-	- - - - - - - -	-	- - - - - - - -		- - - - - - - -	-					-		
Number of households living in informal backyard rental agreement Number of sites serviced	-	1	-			1			-				-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-		-	-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurface/freshibilitated/resealed KMs of storm water drainage installed in addition to current ones	198 - - 198		- - - -		- - -		-	- - -	- - - -	- - - -		:	1 1 1	- - -		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	- - -	-	- - -	- - -			- - -	- -	- - -		:	+ +	- - -		
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	15	15	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-	-	-	-	-		-	-	-	-			-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	20	20		-	-	-	-	-	-	-			÷	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-				-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-		- - -	- - -	: :		- - -	- - -	: :	- - -		:	-	: :		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional househols provided with access to Free Basic Electricity Number of additional street lights installed	- 8 -		: : :	:	: :		- - -	- - - -	: : :	- - - -		:		- - -		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / lieisure Escitilies to be developed / upgraded	5	- 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 / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-	-			- - -	- 1	-		-	-				-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	260	60	120	-	-	-	-	-	-		120	-	(120)		

EC102 - Blue Crane Route

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		1
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

	ANCE REPORTS	

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Renest	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of nectares 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	-	1	1	- 1	1	1	1	1		1				-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-		-	-	-		
KMs of new gravelled roads to be built		-	-	-	-	-	-	-	-	-		-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	1		- 1		1		1						-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	1	-	1		Ī	1	-		Ė				-		
Access to Services:	-		-		-		-	-	-					-		
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-		-	-	-		-		-	-	-		
radius Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_		_		-	-	-		-							
Number of additional households to be provided with sewer connections	_	_			_	_	_	_	_					_		
· ·																
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/upgraded																
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		-	-		-	-	-		-	-			-			
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-		-		-		
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of 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 / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded		-	-	-	-	-	-		-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded					-				-							
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-		-	-	-		
other municipal programmes																
	1	1	1		1		1		1						1	

EC104 - Makana

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

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

QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]		Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
	1	2	,		,		,		,	10	- 11	12	15	14		
QUARTERLY OUTPUTS										<u> </u>						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-		-	-	_		
Number of hectares of land procured and suitable for Brownfield development	_	-	_	_	_	_	_		_	-			_	-		
Number of hectares of land proclaimed (township establishment completed)					_				_				_			
Number of dwelling units developed per hectare													_	_		
Percentage density reduction in total informal settlements	-			-			_			-			_	-		
Number of informal settlements targeted for upgrading	-						_			-			_	-		
Number of households living in informal settlements targeted for upgrading	-						_						_	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	_	-	-		_	-			_	-		
	-	-	-	-	-	-	-		-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-		-	-		-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-		-	-	ļ		-	-		
Roads and storm water:	1	1	1		1				1		1			1		
	1	1												1		
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	I		-	-		
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	_	-	-		_	-	_		_			-	-	-		
											i i					
Transport:																
· ·																
KMs of new pedestrian walkways to be constructed	=	-	-	-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed	=	-	-	-	-	-	-	-	-	-		-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	l	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m											·					
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	_	_	_	_	_	_	_		_	_			_	-		
Number of additional node invasion to be provided with water connections											i					
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	l	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-		-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	<u>l</u>		-	-		
	1	1												1		
Electricity											1					
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	-	-	-	-	-	-	-		-	-	I		-	-		
		1												1		
Socio-Economic Amenities	1	1	1		1				1		1			1		
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	Ĭ	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-		-		I		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-		-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-		-	-			-		I			-		
														1		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-		-	-	I		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-				-	-				-		
Number of cemetries to be developed / upgraded	_		-		-				-		I			-		
Number of abbattoirs to be developed / upgraded														-		
Number of markets to be developed / upgraded			-								I					
Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:	1	1												1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-		-	-	-	-	-	-	-	-	1		-	-		
other municipal programmes														1		
											Ī			1		
	1														I.	

EC105 - Ndlambe

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

Programme / Subprogramme / Performance Measures	Backlog 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	Variation	Reason(s) for variation	Remedial actio
	beginning of 2020/21	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output for 2020/21	output for 2020/21 as per											
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
atial Development and the Built Environment:	1															
											1					
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	-	-	-	-	-	- 1	-	- 1	-	-		-	-	-		
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	-		-		-	-	-	-	-				-	-		
ads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	1		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-		
insport:																
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	-		-		-	-	-	-	-				-	-		
cess to Services:																
Vater																
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	_		_		_		_		_				_	_		
<u>ewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-		-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections																
Number of additional nodserious to be provided with sewer connections	-						-			-				-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-		-	-	-	-	-	-			-	-		
lectricity																
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	-	-	-	-	-	-	-	-	-	-			-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-		-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-		-	-	-	-		-	-	-		
		-	-		-	-	-	-	-				-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-		-	-	-	-		-	-	-		
Number of community swimming pools to be developed / upgraded	_	_	_	_	_		_		_	_			_	_		
Number of libraries to be developed / upgradeddeveloped											I					
Number of museums / theatres and art galleries to be developed / upgraded									_							
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded																
															,	
Number of markets to be developed / upgraded											1					
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded				_		-		-		-			-	-	· J	
Number of fire safety and emergency facilities to be developed / upgraded		-	-	-	-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded cal Economic Development and Job Creation:	-	-	-	-	-	-	-	-	-	-		-	-	-		
		-	-	-	-	-	- -	-	-	-		-	-	-		

EC106 - Sundays River Valley

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

	NCF REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2020/21 Programme / Subprogramme / Performance Measures			1st Quarter									Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2020/21	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output for 2020/21	output for 2020/21 as per Annual											
											[3+5+7+9]		Renest	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:															1	
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	-	-	-	- 1	-	-	-		-	-			-			
Number of households living in informal backyard rental agreement Number of sites serviced	-	-	-		-	-	-			-		1	-			
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-	-		-	-	-			-			-	-		
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones			1													
KNIS OF SCOTTI WATER GRAINAGE HISTARIEG III AGGILLOT TO COTTERL OTES	-		-		-		-		-	-				-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-		-	-	-		
radius Number of additional households to be provided with water connections	_		_		_		_		_				_	_		
·																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional samitation service points (tollers) to be installed for informal settlement dwellers	-		-				-						-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-		-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-			-	-		_		-				_			
Number of waste minimisation projects initiated/ upgraded		-	-		-		-		-			-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-		-	-	-		
			1										1			
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed														1 .		
Number of additional households provided with access to Free Basic Electricity		_	_		_	-	-		_			-		-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Table 1 and																
Socio-Economic Amenities Number of community halfs to be developed / upgraded																
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 / upgradeddeveloped		-	-		-	-	-	-	-				-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		-	-		-	-	-	-	-	-			-	1 .		
Number of the safety and emergency racilities to be developed / upgraded					-		-							-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-		-	-	-		
other municipal programmes																
	1	1	1					1				1			1	l .

EC108 - Kouga

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

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

QUARTERLY PERFORMANCE REPORTS - 2020/21

Programme / Subprogramme / Performance Measures

QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter								Summary of		Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	output for											
	2020/21	per the SDBIP	output	output for 2020/21	2020/21											
		SUBIP	as per SDBIP		as per SDBIP	2020/21	as per Annual									
													Report			
	1	2		4	5	6	- 7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS			_		-				-							
Spatial Development and the Built Environment:															1	
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	-	-	-	-	-	-	-	-	-	-	ļ	-	-	-		
Roads and storm water:														1		
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	-		-	-	-	-	-	-	-	-	<u> </u>	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	<u> </u>	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-		-	-	-	-	-	-		-	-	-		
radius Number of additional households to be provided with water connections																
Number of additional households to be provided with water connections		-	-	-	-	-		-	-	-	1	-		-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-		-	-	-	-	-		-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-	-	-	-	-	-		-	-	-	i e	-		-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-		-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-		-	-	-	-	-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-		-	-	-		
Electricity											l					
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		-	-		-	1	-	-	-	-		- 1	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed																
Number of additional street lights installed										-	l	1				
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	ì	-	-	-		
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 / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded					_											
Number of cemetries to be developed / upgraded			-		-		-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded		-	-	-	-	-	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and							_				l					
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes												1				
and the second s											1					
																L

EC109 - Kou-Kamma

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	11098	Sites
Number of households living in informal settlements	1026	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	9608	Households
Number of households living in informal areas with access to basic electricity	20	Households
Number of households in formal areas receiving water services	9887	Households
Number of households living in informal areas receiving water services	166	Households
Number of households in formal areas receiving sewerage services	9887	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)	11261	Households
Number of households living in informal areas with access to refuse removal	516	Households

Number of households living in informal areas with access to refuse removal	516	Households														
QUARTERLY PERFORMANCE REPORTS - 2020/21 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIF	Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIF	Summary of Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	,	4	5	6	7		,	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS					·							İ				
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development							1		1							
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare		-			-			-	-	-				-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading												1 1				
Number of households living in informal settlements targeted for upgrading		-		-	-		-	-	-					-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement Number of sites serviced		-		-	-		-		-	-			-			
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:																
KMs of new paved roads to be built		3	1												completed is Site Establishment	
KMs of new gravelled roads to be built									1				-		competed a site Establishment,	
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones		-			-				-							
kwis or storm water dramage instaned in addition to corrent ones								-								
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed		-		-	-		-		-				-			
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed																
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius		-			-											
Number of additional households to be provided with water connections		-		-	-		-	-	-	-			-			
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
					-											
Number of additional households to be provided with sewer connections					-				-							
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded																
Number of households living in informal areas with solid waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections		355	85	-				-							Consultant was appointed in August	
															2020.CMB will only commence with the detailed Design for Krakeel and Louterwater as per Eskom Requirements since the Area to be electrified falls under Eskom supply.	
Number of additional high mast lights installed		-			-				-				-			
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed				- 1			1									
·																
Socio-Economic Amenities Number of community halls to be developed / upgraded		1		-												
															Procurement for a service provider has not started - specifications still need to be	
															finalised	
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 / upgradeddeveloped															Scope of work report prepared and will be	
re an antendan / abb annual tendan															submitted to the standing committee in	
Number of museums / theatres and art galleries to be developed / upgraded				-											November 2020	
Number of cemetries to be developed / upgraded		1						-						-	The SCM processes have started but the procurement process is not yet complete	
Number of abbattoirs to be developed / upgraded		-	-	-	-		-	-	-				-	-	2 and process is not yet complete	
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		100	100	100		•						100		(100)	Achieved	

DC10 - Sarah Baartman

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

	ANCE REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2020/21. Programme Subprogramme Performance Measures	Backlog as at beginning of 2020/21			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	Planned output as per SDBIP	Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of heature and time ejust environments: Number of heatures of land prouved and suitable for Greenfields development Number of heatures of land prouved and suitable for Brownfield development Number of heatures of land protoured and suitable for Brownfield development Number of heatures of land protoured for the control of the	-			- - - - - - - - - -	-	- - - - - - - - - -		- - - - - - - - -		- - - - - - - -		-				
Number of sites serviced	-	-	-		-				-	-			-			
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of mode resurfaces/ferbildlitates/fersealed KMs of storm water drainage installed in addition to current ones	-		- - - -	1	- - -	-		- - - -	- - - -	- - - -		:		-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or tasi ranks to be constructed Number of new bus/tasi stops to be constructed	-	- - -	-		- - -			-	- - -	- - - -		- - -		- - -		
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-		-	-	-	-	-	•	-			÷	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-			-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of asset minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-		-	:	- - -	- - -		- - -	- - -	- - -						
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional househols provided with access to Free Basic Electricity Number of additional street lights installed	-		- - -			: : :		- - -	- - -	- - -		:		- - -		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	- :	- -	-	- i	- -	Ī	- -	-	- -	Ī		:		-		
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 / upgradedeveloped Number of miseums / theatres and art galleries to be developed / upgraded	-	-	-				-	-	-				-	- - -		
Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-		-	:	-	-		- - - -	- - -			:	-	- - -		
Local Economic Development and Job Creation: Number of Additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	=	-		-	-	-	=	-			-	-		

EC121 - Mbhashe

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service.		
	1734	
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
	12195	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	1734	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
	14002	
Number of households living in informal areas with access to refuse removal	60125	Households

	ANCE REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2020/21. Programme Subprogramme Performance Measures	Backlog as at beginning of 2020/21			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	Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (lownship establishment completed) Number of develing units developed per hectare	60 - 296 5	-	- - -		- - -	- - - -	- - -	- - - -	- - -	- - - -			- - -	- - -		
Percentage density reduction in total informal settlements Number of informal settlements rapted for oupgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements rapted for oupgrading with upgrading plans Number of informal settlements upgraded (pervices provided): in situ Number of informal settlements upgraded (pervices provided): in situ Number of informal settlements upgraded for formalisation (pservices provided): Relocated	1 734 9 18	9	-		-		-		-	- - - -			-	- - - -		
Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water:	14 002 -		: :		: :	- - - -	- - -	- - -	- - -	: :		-	-	- - -		
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurtecaffrehildstate/ferseled KMs of storm water drainage installed in addition to current ones	4 000 20 1 20				-	- - - - -	- - -	- - - -	- - -	- - -			-	- - -		
Transport: KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-				-			- - - -		- - -		-		- - -		
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections				- -	-	- - -	-	-	-	- -		-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections	-			-	-	-	-	-	•	-		-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of usate minimisation projects initiated/upgraded Number of households livring in informal areas with solid waste removal service	60 124 - 60 124			- - -	-	: :	-	- - -	- - -	-		-		- - -		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional high mast lights installed Number of additional street lights installed	- - 40		- - - - -		- - -		- - -	- - - -	- - -	- - - -			-	- - -		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of oports 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 clinics to be developed / upgraded Number of pre-schools / early fullshood development centres to be developed / upgraded developed	1 2 -			- - - -	-				- - - -	:			- - - -	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and at galieries to be developed / upgraded Number of emerities to be developed / upgraded Number of abbattoris to be developed / upgraded Number of arbates to be developed / upgraded Number of arbates to be developed / upgraded	-		-	- - - - -			:	- - - - - -		- - - - -		-	- - - -	-		
Number of markets to be developed / uggraded Number of its salkty and emergen/facilities to be developed / uggraded Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-			-	-					-			-	-		

EC122 - Mnquma

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

	ANCE REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2020/21. Programme Subprogramme Performance Measures	Backlog as at beginning of 2020/21			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	Planned output as per SDBIP	Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of heature and time ejust environments: Number of heatures of land prouved and suitable for Greenfields development Number of heatures of land prouved and suitable for Brownfield development Number of heatures of land protoured and suitable for Brownfield development Number of heatures of land protoured for the control of the	-			- - - - - - - - - -	-	- - - - - - - - - -		- - - - - - - - -		- - - - - - - -		-				
Number of sites serviced	-	-	-		-				-	-			-			
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of mode resurfaces/ferbildlitates/fersealed KMs of storm water drainage installed in addition to current ones	-		- - - -	1	- - -	-		- - - -	- - - -	- - - -		:		-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or tasi ranks to be constructed Number of new bus/tasi stops to be constructed	-	- - -	-		- - -			-	- - -	- - - -		- - -		- - -		
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-		-	-	-	-	-	•	-			÷	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-			-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of asset minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-		-	:	- - -	- - -		- - -	- - -	- - -						
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional househols provided with access to Free Basic Electricity Number of additional street lights installed	-		- - -			: : :		- - -	- - -	- - -		:		- - -		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	- :	- -	-	- i	- -	Ī	- -	-	- -	Ī		:		-		
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 / upgradedeveloped Number of miseums / theatres and art galleries to be developed / upgraded	-	-	-				-	-	-				-	- - -		
Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-		-	:	-	-		- - - -	- - -			:	-	- - -		
Local Economic Development and Job Creation: Number of Additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	=	-		-	-	-	=	-			-	-		

EC123 - Great Kei

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

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

QUARTERLY PERFORMANCE REPORTS - 2020/21 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2020/21 as per	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Renest	[13-12]		
ALL DWEDLY OF WORK	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development	_		-	-	-		-		-				-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-		-	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading		- 1														
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														1		
Number of sites serviced	_		-	-	-		-		-				-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-		-	-	-		
Roads and storm water:																
KMs of new paved roads to be built		_		-		-	_	-	-	_			-			
KMs of new gravelled roads to be built	-					-	-		-			-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-		-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed	_		-	-	-		-		-				-	-		
Number of new bus/taxi stops to be constructed	-	-	-		-	-	-	-	-	-		-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-		-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional nodsenoids to be provided with sewer connections	-			-	-		-	-	-				-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	-	-		-	-	-	7	-	-				-	-		
Number of households living in informal areas with solid waste removal service																
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-		-	-	-			-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of 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 / upgradeddeveloped														-		
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded														1		
														1		
Local Economic Development and Job Creation:											l					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes				-									-	-		

EC124 - Amahlathi

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

	NCF REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2020/21 Programme / Subprogramme / Performance Measures			1st Quarter									Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2020/21	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output for 2020/21	output for 2020/21 as per Annual											
											[3+5+7+9]		Renest	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:															1	
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	-	-	-	- 1	-	-	-	-	-	-			-			
Number of households living in informal backyard rental agreement Number of sites serviced	-	-	-		-	-	-			-		1	-			
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-	-		-	-	-			-			-	-		
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones			1													
KNIS OF SCOTTI WATER GRAINAGE HISTARIEG III AGGILLOT TO COTTERL OTES	-		-		-		-		-	-				-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-		-	-	-		
radius Number of additional households to be provided with water connections	_		_		_		_		_				_	_		
·																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional samitation service points (tollers) to be installed for informal settlement dwellers	-		-				-						-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-		-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-			-	-		_		-				_			
Number of waste minimisation projects initiated/ upgraded	-	-	-		-		-		-			-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-		-	-	-		
			1]			
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed														1 .		
Number of additional households provided with access to Free Basic Electricity		_	_		_	-	-		-			-		-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Table 1 and																
Socio-Economic Amenities Number of community halfs to be developed / upgraded																
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 / upgradeddeveloped		-	-		-	-	-	-	-				-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		-	-		-	-	-	-	-	-			-			
Number of the safety and emergency racilities to be developed / upgraded							-							-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-		-	-	-		
other municipal programmes																
	1	1	1					1				1			1	l .

EC129 - Raymond Mhlaba

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	300	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	95	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	94	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

	ANCE REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2020/21 Programme / Subprogramme / Performance Measures			1st Quarter										Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2020/21	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output for 2020/21	output for 2020/21 as per Annual											
											[3+5+7+9]		Renest	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:															1	
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			1		1									-		
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 informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-		-	-			-	-		
Number of nousenoids living in informal backyard rental agreement Number of sites serviced					1											
Number of Title deeds transferred to eligible beneficiaries	-		-		-		-		-				-	-		
Roads and storm water:																
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built		15	1		1											
KMs of roads resurfaced/rehabilitated/resealed	_															
KMs of storm water drainage installed in addition to current ones	-		-		-		-		-				-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-	-		-	-	-			-			-			
	-		-	-	-	-	-	-	-	-			-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m	-			-	-	-	-	-	-	-			_	_		
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-			-	-	-			-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds 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	-		-		-		-		-				-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		278	1		1											
Number of additional households provided with access to Free Basic Electricity		8 000	5 300	5 300	_							5 300		(5 300)		
Number of additional street lights installed	-	-		-	-	-	-	-	-	-			-	,		
Tara cara																
Socio-Economic Amenities Number of community halls to be developed / upgraded		- 1		_			_		_		l					
Number of community halfs to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														- 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 / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-		-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded			-	-	-	-	-	-	-	-			-	-		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded												-				
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		357	142	142							l	142		(142)	J	
other municipal programmes		357	142	142										(142)		
															<u> </u>	

EC129 - Raymond Mhlaba

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

	NCF REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]		Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
	1	2	,		,		,		,	10	- 11	12	15	14		
QUARTERLY OUTPUTS										<u> </u>						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-		-	-	_		
Number of hectares of land procured and suitable for Brownfield development	_	-	_	_	_	_	_		_	-			_	-		
Number of hectares of land proclaimed (township establishment completed)					_				_				_			
Number of dwelling units developed per hectare													_	_		
Percentage density reduction in total informal settlements	-			-			_			-			_	-		
Number of informal settlements targeted for upgrading	-						_			-			_	-		
Number of households living in informal settlements targeted for upgrading	-						_						_	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	_	-	-		_	-			_	-		
	-	-	-	-	-	-	-		-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-		-	-		-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-		-	-	ļ		-	-		
Roads and storm water:	1	1	1		1				1		1			1		
	1	1												1		
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	I		-	-		
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	_	-	-		_	-	_		_			-	-	-		
											i i					
Transport:																
· ·																
KMs of new pedestrian walkways to be constructed	=	-	-	-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed	=	-	-	-	-	-	-	-	-	-		-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	l	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m											·					
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	_	_	_	_	_	_	_		_	_			_	-		
Number of additional node invasion to be provided with water connections											i					
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	·	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-		-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	<u>l</u>		-	-		
	1	1												1		
Electricity											1					
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	-	-	-	-	-	-	-		-	-	I		-	-		
		1												1		
Socio-Economic Amenities	1	1	1		1				1		1			1		
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	Ĭ	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-		-		I		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-		-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-		-	-			-		I			-		
														1		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-		-	-	I		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-				-	-				-		
Number of cemetries to be developed / upgraded	_		-		-				-		I			-		
Number of abbattoirs to be developed / upgraded														-		
Number of markets to be developed / upgraded			-								I					
Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:	1	1												1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-		-	-	-	-	-	-	-	-	1		-	-		
other municipal programmes														1		
											Ī			1		
	1														I.	

DC12 - Amathole

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

	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	237306	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	228825	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	218652	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

QUANTERLY PERFORMANCE REPORTS - 2020/21 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21		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	Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	- 1		-	-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-		-		-	7	-	-				-	-		
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements	-	-	-	-		-	-	-	-			-		-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ			1					1								
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-		-		-	-	-	-			-	-		
Number of households living in informal backyard rental agreement	-	-	-	-		-	-	-	-			-		-		
Number of sites serviced	-	-		-		-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-			-	-		
Roads and storm water:														1		
KMs of new paved roads to be built	_	_	_	-	-	-		-	-	-	1					
KMs of new gravelled roads to be built	-	-	-		-		-	-	-				-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-		-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed		-	-	-	-	-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed			1													
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m	_					_	-	-		-			-	_		
radius																
Number of additional households to be provided with water connections	18 654	4 900	357	-	1 284	-	1 500	-	1 759	-		-		-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with sewer connections	18 654	10 000	1 000	6 022	2 000		3 000		4 000			6 022		(6 022)		
· ·														,		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	-		-	-	-	-	- 1	-	-			-	-		
Number of households living in informal areas with solid waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
•														1		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of community swimming pools to be developed / upgraded					_	_			_							
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-		-	-			-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-			-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-	-	-	-	-	-		-	-	-		
outer manuspar programmes																

EC131 - Inxuba Yethemba

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

	UCE REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2020/21 Programme / Subprogramme / Performance Measures			1st Quarter									Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2020/21	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output for 2020/21	output for 2020/21 as per Annual											
											[3+5+7+9]		Renest	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:															1	
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	-	-	-	- 1	-	-	-		-	-			-			
Number of households living in informal backyard rental agreement Number of sites serviced	-	-	-		-	-	-			-		1	-			
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-	-		-	-	-			-			-	-		
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones			1													
KNIS OF SCOTTI WATER GRAINAGE HISTARIEG III AGGILLOT TO COTTERL OTES	-		-		-		-		-	-				-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-		-	-	-		
radius Number of additional households to be provided with water connections	_		_		_		_		_				_	_		
·																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional samitation service points (tollers) to be installed for informal settlement dwellers	-		-				-						-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-		-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-			-	-		_		-				_			
Number of waste minimisation projects initiated/ upgraded	-	-	-		-		-		-			-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-		-	-	-		
			1]			
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed														1 .		
Number of additional households provided with access to Free Basic Electricity		_	_		_	-	-		-			-		-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Table 1 and																
Socio-Economic Amenities Number of community halfs to be developed / upgraded																
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 / upgradeddeveloped		-	-		-	-	-	-	-				-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		-	-		-	-	-	-	-	-			-	1 .		
Number of the safety and emergency racilities to be developed / upgraded					-		-							-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-		-	-	-		
other municipal programmes																
	1	1	1					1				1			1	l .

EC135 - Intsika Yethu

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

	ANCE REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2020/21 Programme / Subprogramme / Performance Measures			1st Quarter									Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2020/21	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output for 2020/21	output for 2020/21 as per Annual											
											[3+5+7+9]		Renest	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:															1	
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	-	-	-	- 1	-	-	-	-	-	-			-			
Number of households living in informal backyard rental agreement Number of sites serviced	-	-	-		-	-	-			-		1	-			
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-	-		-	-	-			-			-	-		
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones			1													
KNIS OF SCOTTI WATER GRAINAGE HISTARIEG III AGGILLOT TO COTTERL OTES	-		-		-		-		-	-				-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-		-	-	-		
radius Number of additional households to be provided with water connections	_		_		_		_		_				_	_		
·																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional samitation service points (tollers) to be installed for informal settlement dwellers	-		-				-						-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-		-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-			-	-		_		-				_			
Number of waste minimisation projects initiated/ upgraded		-	-		-		-		-			-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-		-	-	-		
			1										1			
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed														1 .		
Number of additional households provided with access to Free Basic Electricity		_	_		_	-	-		-			-		-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Table 1 and																
Socio-Economic Amenities Number of community halfs to be developed / upgraded																
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 / upgradeddeveloped		-	-		-	-	-	-	-				-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		-	-		-	-	-	-	-	-			-			
Number of the safety and emergency racilities to be developed / upgraded			-				-							-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-		-	-	-		
other municipal programmes																
	1	1	1					1				1			1	l .

EC136 - Emalahleni (Ec)

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

	ANCE REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2020/21. Programme Subprogramme Performance Measures	Backlog as at beginning of 2020/21			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	Planned output as per SDBIP	Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of heature and time ejust environments: Number of heatures of land prouved and suitable for Greenfields development Number of heatures of land prouved and suitable for Brownfield development Number of heatures of land protoured and suitable for Brownfield development Number of heatures of land protoured for the control of the	-			- - - - - - - - - -	-	- - - - - - - - - -		- - - - - - - - -		- - - - - - - -		-				
Number of sites serviced	-	-	-		-				-	-			-			
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of mode resurfaces/ferbildlitates/fersealed KMs of storm water drainage installed in addition to current ones	-		- - - -	1	- - -	-		- - - -	- - - -	- - - -		:		-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or tasi ranks to be constructed Number of new bus/tasi stops to be constructed	-	- - -	-		- - -			-	- - -	- - - -		- - -		- - -		
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-		-	-	-	-	-	•	-			÷	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-			-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of asset minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-			:	- - -	- - -		- - -	- - -	- - -						
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional househols provided with access to Free Basic Electricity Number of additional street lights installed	-	- 1	- - -			- - - -		- - -	- - -	- - -		:		- - -		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	- :	- -	-	- i	- -	Ī	- -	-	- -	Ī		:		-		
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 / upgradedeveloped Number of miseums / theatres and art galleries to be developed / upgraded	-	-	-				-	-	-				-	- - -		
Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-		-	:	- - - -	-		- - - -	- - -			:	-	- - -		
Local Economic Development and Job Creation: Number of Additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	=	-		-	-	-	=	-			-	-		

EC137 - Engcobo

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

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

QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]		Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
	1	2	,		,		,		,	10	- 11	12	15	14		
QUARTERLY OUTPUTS										<u> </u>						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-		-	-	_		
Number of hectares of land procured and suitable for Brownfield development	_	-	_	_	_	_	_		_	-			_	-		
Number of hectares of land proclaimed (township establishment completed)					_				_				_			
Number of dwelling units developed per hectare													_	_		
Percentage density reduction in total informal settlements	-			-			_			-			_	-		
Number of informal settlements targeted for upgrading	-						_			-			_	-		
Number of households living in informal settlements targeted for upgrading	-						_						_	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	_	-	-		_	-			_	-		
	-	-	-	-	-	-	-		-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-		-	-		-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-		-	-	ļ		-	-		
Roads and storm water:	1	1	1		1				1		1			1		
	1	1												1		
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	I		-	-		
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	_	-	-		_	-	_		_			-	-	-		
											i i					
Transport:																
· ·																
KMs of new pedestrian walkways to be constructed	=	-	-	-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed	=	-	-	-	-	-	-	-	-	-		-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	l	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m											l .					
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	_	_	_	_	_	_	_		_	_			_	-		
Number of additional node invasion to be provided with water connections											i					
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	l	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-		-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	<u>l</u>		-	-		
	1	1												1		
Electricity											1					
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	-	-	-	-	-	-	-		-	-	I		-	-		
		1												1		
Socio-Economic Amenities	1	1	1		1				1		1			1		
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	Ĭ	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-		-		I		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-		-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-		-	-			-		I			-		
														1		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-		-	-	I		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-				-	-				-		
Number of cemetries to be developed / upgraded	_		-		-				-		I			-		
Number of abbattoirs to be developed / upgraded														-		
Number of markets to be developed / upgraded			-								I					
Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:	1	1												1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-		-	-	-	-	-	-	-	-	1		-	-		
other municipal programmes														1		
											Ī			1		
	1														I.	

EC138 - Sakhisizwe

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage remov	al	1
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development	:	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2020/21 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2020/21 as per	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Renest	[13-12]		
ALL DWEDLY OF WORK	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development	_		-	-	-		-		-				-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-		-	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading		- 1														
Number of households living in informal settlements targeted for upgrading		-		-	-	-	-		-			-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced	_		-	-	-		-		-				-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-		-	-	-		
Roads and storm water:																
KMs of new paved roads to be built		_		-		-	_	-	-	_			-			
KMs of new gravelled roads to be built	-					-	-		-			-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-		-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed	_		-	-	-		-		-				-	-		
Number of new bus/taxi stops to be constructed	-	-	-		-	-	-	-	-	-		-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-		-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional nodsenoids to be provided with sewer connections	-			-	-		-	-	-				-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	-	-		-	-	-	7	-	-				-	-		
Number of households living in informal areas with solid waste removal service																
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-		-	-	-			-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of 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 / upgradeddeveloped														-		
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
														1		
Local Economic Development and Job Creation:											l					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes				-									-	-		

EC139 - Enoch Mgijima

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

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

QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]		Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
	1	2	,		,		,		,	10	- 11	12	15	14		
QUARTERLY OUTPUTS										<u> </u>						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-		-	-	_		
Number of hectares of land procured and suitable for Brownfield development	_	-	_	_	_	_	_		_	-			_	-		
Number of hectares of land proclaimed (township establishment completed)					_				_				_			
Number of dwelling units developed per hectare													_	_		
Percentage density reduction in total informal settlements	-			-			_			-			_	-		
Number of informal settlements targeted for upgrading	-						_			-			_	-		
Number of households living in informal settlements targeted for upgrading	-						_						_	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	_	-	-		_	-			_	-		
	-	-	-	-	-	-	-		-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-		-	-		-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-		-	-	ļ		-	-		
Roads and storm water:	1	1	1		1				1		1			1		
	1	1												1		
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	I		-	-		
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	_	-	-		_	-	_		_			-	-	-		
											i i					
Transport:																
· ·																
KMs of new pedestrian walkways to be constructed	=	-	-	-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed	=	-	-	-	-	-	-	-	-	-		-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	l	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m											l .					
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	_	_	_	_	_	_	_		_	_			_	-		
Number of additional node invasion to be provided with water connections											i					
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	l	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-		-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	<u>l</u>		-	-		
	1	1												1		
Electricity											1					
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	-	-	-	-	-	-	-		-	-	I		-	-		
		1												1		
Socio-Economic Amenities	1	1	1		1				1		1			1		
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	Ĭ	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-		-		I		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-		-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-		-	-			-		I			-		
														1		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-		-	-	I		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-				-	-				-		
Number of cemetries to be developed / upgraded	_		-		-				-		I			-		
Number of abbattoirs to be developed / upgraded														-		
Number of markets to be developed / upgraded			-								I					
Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:	1	1												1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-		-	-	-	-	-	-	-	-	1		-	-		
other municipal programmes														1		
											Ī			1		
	1														I.	

DC13 - Chris Hani

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage remov	al	1
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development	:	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2020/21. Programme Subprogramme Performance Measures	Backlog as at beginning of 2020/21			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	Planned output as per SDBIP	Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of heature and time ejust environments: Number of heatures of land prouved and suitable for Greenfields development Number of heatures of land prouved and suitable for Brownfield development Number of heatures of land protoured and suitable for Brownfield development Number of heatures of land protoured for the control of the	-			- - - - - - - - - -	-	- - - - - - - - - -		- - - - - - - - -		- - - - - - - -		-				
Number of sites serviced	-	-	-		-				-	-			-			
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of mode resurfaces/ferbildlitates/fersealed KMs of storm water drainage installed in addition to current ones	-		- - - -	1	- - -	-		- - - -	- - - -	- - - -		:		-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or tasi ranks to be constructed Number of new bus/tasi stops to be constructed	-	- - -	-		- - -			-	- - -	- - - -		- - -		- - -		
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-		-	-	-	-	-	•	-			÷	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-			-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of asset minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-			:	- - -	- - -		- - -	- - -	- - -						
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional househols provided with access to Free Basic Electricity Number of additional street lights installed	-	- 1	- - -			- - - -		- - -	- - -	- - -		:		- - -		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	- :	- -	-	- i	- -	Ī	- -	-	- -	Ī		:		-		
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 / upgradedeveloped Number of miseums / theatres and art galleries to be developed / upgraded	-	-	-				-	-	-				-	- - -		
Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-		-	:	- - - -	-		- - - -	- - -			:	-	- - -		
Local Economic Development and Job Creation: Number of Additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	=	-		-	-	-	=	-			-	-		

EC141 - Elundini

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

	MCE REPORTS	

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21		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	Actual output	Planned output as per SDBIP	Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	1	
QUARTERLY OUTPUTS															i	
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	İ	-	-	-		
Number of hectares of land procured and suitable for Brownfield development		-	-	-	-	-	-	-	-			-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare		-	-	-	-	-	-			-			-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading		1	1													
Number of households living in informal settlements targeted for upgrading					_									-		
Number of informal settlements targeted for upgrading with upgrading plans					-									-		
Number of informal settlements upgraded (services provided): In Situ		-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated		-	-	-	-	-	-	-	-			-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries		-	-	-	-	-	-			-			-	-		
	-	-		-	-	-	-	-	-	-			-	-		
Roads and storm water:														1		
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	i		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-		-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed		-	-	-	-	-	-	-	-	-		-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-		
Transport:																
The state of the s																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed		-	-	-	-	-	-			-			-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed			-		-	-	-		-				-	-		
		-	-		-	-	-		-					-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers				-	-	-	-	-		-				-		
Number of additional households to be provided with sewer connections		-	-	-	-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections				_		-	-	-	-					_		
Number of additional high mast lights installed	-		-		-		-		-	-			_	-		
Number of additional households provided with access to Free Basic Electricity					-									-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Table 1 and					1											
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halfs 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 / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded		_	-					-		-				-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-			
Local Economic Development and Job Creation:														1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	ĺ	-	-	-		
other municipal programmes																
	1	1	1	1	1						1				1	

EC142 - Senqu

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

Programme / Subprogramme / Performance Measures	Backlog 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	Variation	Reason(s) for variation	Remedial actio
	beginning of 2020/21	2018/19 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 2020/21	output for 2020/21 as per			
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
atial Development and the Built Environment:	1															
											1					
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	-	-	-	-	-	- 1	-	- 1	-	-		-	-	-		
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	-		-		-	-	-	-	-				-	-		
ads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	1		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-		
insport:																
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	-		-		-	-	-	-	-				-	-		
cess to Services:																
Vater																
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	_		_		_		_		_				_	_		
<u>ewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-		-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections																
Number of additional nodserious to be provided with sewer connections	-		-				-			-				-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-		-	-	-	-	-	-			-	-		
lectricity																
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	-	-	-	-	-	-	-	-	-	-			-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-		-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-		-	-	-	-		-	-	-		
		-	-		-	-	-	-	-				-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-		-	-	-	-		-	-	-		
Number of community swimming pools to be developed / upgraded	_	_	_	_	_		_		_	_			_	_		
Number of libraries to be developed / upgradeddeveloped											I					
Number of museums / theatres and art galleries to be developed / upgraded									_							
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded																
															,	
Number of markets to be developed / upgraded											1					
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded				_		-		-		-			-	-	· J	
Number of fire safety and emergency facilities to be developed / upgraded		-	-	-	-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded cal Economic Development and Job Creation:	-	-	-	-	-	-	-	-	-	-		-	-	-		
		-	-	-	-	-	- -	-	-	-		-	-	-		

EC145 - Walter Sisulu

	Current	
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	23706	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	21171	Households
Number of households living in informal areas with access to basic electricity	2400	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	20582	Households
Number of households living in informal areas receiving sewerage services	200	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	19772	Households
Number of households living in informal areas with access to refuse removal		Households

	UCE REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2020/21 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Grownfield development Number of hectares of land procalismed (township establishment completed) Number of develing units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of hosseholds 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 hoseholdshis living informal backgard retail agreement Number of Sites serviced Number of Sites serviced Number of Site deeds transferred to eligible beneficiaries			-	-	- - -	-	-	- - - -	-	- - - - -			-	-		
						-	-	-	-	-			-	-		
Roads and storm water: KMs of new paved roads to be built KMs of new graveled roads to be built KMs of new graveled roads to be built KMs of roads resurface(n/habilited/resoled KMs of storm water drainage installed in addition to current ones	- - - -		- 10 - 5	- 10 - 5	: : :	- - - -	- - - -	-	- - -	- - - - -		- 10 - 5	- - -	(10) - (5)		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed					- - -	- - -	- - -	- - -		- - - -		:		-		
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections	-		-	- 1	-	-	-	-	-	-			-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections	-	-		-	-	-	-	-	-	-			-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	- - -	1. 1. 1		1	- - -	- - -	-	- - -	- - -	- - -			- - -	- - -		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	- - - -		-	1		- - -	- - - -		- - -	- - - -			- - -	- - -		
Socio Economic Amenities Number of community halls to be developed / upgraded Number of ports fields and stable to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of indicis to be developed / upgraded Number of indicis to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded	-	-	2 4 -	- 4 -		- - - -	-	- - - -	-	- - - -		4	-	(4)		
Number of community owimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / Iheatres and art spilleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of the safety and emergeny facilities to be developed / upgraded	-			5	-	- - - - - -	-	- - - - - -	-	- - - - - - -		5	-	(5)		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	72	=	-	-	-	-	-		72	-	(72)		

DC14 - Joe Gqabi

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	15626	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	4597	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

	UCE REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2020/21	I no obdoro o o on	T	4-1-0	4-4-0	2-10	2-10	2-10	2-10	an 0	4th 0	·	· · · · · · · · · · · · · · · · · · ·		14-2-2-	Bernett territor	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	Planned output as per SDBIP	2nd Quarter Actual output	Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2020/21	Actual output for 2020/21 as per	Variation	Reason(s) for variation	Remedial action
	1										[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-			-			-	-		
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 targeted for apgrating with apgrating plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-		-		-		-				-	-		
Number of households living in informal backyard rental agreement	-	-	-	-			-							-		
Number of sites serviced	-	-	-	-	-	-	-		-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	-	7	- 1		-	-			-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	336	2 000	500	302								302		(302)		
KMs of storm water drainage installed in addition to current ones	-		-	-	_		_		_					(302)		
Transport:																
KMs of new pedestrian walkways to be constructed	-		-	-	-		-		_	-			-	_		
Number of new bus terminals or taxi ranks to be constructed	_															
Number of new bus/taxi stops to be constructed	-	-	-	-			-							-		
Access to Services:																
Water Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-		-	-		-				-		
radius																
Number of additional households to be provided with water connections	-	500	-	-	-	-	-	-	-	-				-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-		-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections		3 000														
Number of additional households to be provided with sewer connections	-	3 000	-	-	-	-	-	-	-	-				-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-		-		-			-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-				-		
Florida III.																
Electricity Number of additional households living in formal areas provided with electricity connections	_		_	-	_		_		_	-			-			
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-	-	-		-		-		-				-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-			-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-		-	-		-			-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-	-		-	-	-	-		-	-			-			
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	_															
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded			-						-					-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-				-	-		
Local Economic Development and Job Creation:												143				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	650	150	143	-	-	-	-	-	-		143	-	(143)		
outer manuspus programmes																
															1	

EC153 - Ngquza Hills

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		1
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

	ANCE REPORTS	

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21		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	Actual output	Planned output as per SDBIP	Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	1	
QUARTERLY OUTPUTS															i	
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	İ	-	-	-		
Number of hectares of land procured and suitable for Brownfield development		-	-	-	-	-	-	-	-			-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare		-	-	-	-	-	-			-			-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading		1	1													
Number of households living in informal settlements targeted for upgrading					_									-		
Number of informal settlements targeted for upgrading with upgrading plans					-									-		
Number of informal settlements upgraded (services provided): In Situ		-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated		-	-	-	-	-	-	-	-			-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries		-	-	-	-	-	-			-			-	-		
	-	-		-	-	-	-	-	-	-			-	-		
Roads and storm water:														1		
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	i		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed		-	-	-	-	-	-	-	-	-		-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-		
Transport:																
The state of the s																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed		-	-	-	-	-	-			-			-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed			-		-	-	-		-				-	-		
		-	-		-	-	-		-					-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers				-	-	-	-	-		-				-		
Number of additional households to be provided with sewer connections		-	-	-	-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections				_		-	-	-	-					_		
Number of additional high mast lights installed	-		-		-		-		-	-			_	-		
Number of additional households provided with access to Free Basic Electricity					-									-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Table 1 and					1									1		
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halfs 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 / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded		_	-					-		-				-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-			
Local Economic Development and Job Creation:														1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	ĺ	-	-	-		
other municipal programmes																
	1	1	1	1	1						1				1	

EC154 - Port St Johns

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		1
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

	NCF REPORTS	

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	_															
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	=	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)																
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 targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ			1													
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		-		-		-	-			-	-		
Number of households living in informal backyard rental agreement	-				-				-	-			-			
Number of sites serviced	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-			-	-		
Roads and storm water:											1					
KMs of new paved roads to be built		-	-	-	-	-		-	-	-	1		-			
KMs of new gravelled roads to be built	-		-		-		-		-			-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-		-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-		
Transport:																
•																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-		-		-	-	-		-	-			-	-		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed			1													
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	_			-	-		-		-				_			
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-		-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with sewer connections	_		_		_		_		_				_	_		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	-	-		-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-	-	-		-	-	-		-	-			-	-		
Number of additional street lights installed																
•											Ī			1		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia 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 community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded	_		_	-	_		_	-	_				-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded			-	-	-	-	-	-	-	-	1		-	-		
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-		-	-	-		
other municipal programmes											1					

EC155 - Nyandeni

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

	ANCE REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2020/21 Programme / Subprogramme / Performance Measures			1st Quarter									Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2020/21	2018/19 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 2020/21	output for 2020/21 as per Annual			
											[3+5+7+9]		Renest	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:															1	
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	-	-	-	- 1	-	-	-		-	-			-			
Number of households living in informal backyard rental agreement Number of sites serviced	-	-	-		-	-	-			-		1	-			
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-	-		-	-	-			-			-	-		
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones			1													
KNIS OF SCOTTI WATER GRAINAGE HISTARIEG III AGGILLOT TO COTTERL OTES	-		-		-		-		-	-				-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-		-	-	-		
radius Number of additional households to be provided with water connections	_		_		_		_		_				_	_		
·																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional samitation service points (tollers) to be installed for informal settlement dwellers	-		-				-						-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-		-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-			-	_		_		-				_			
Number of waste minimisation projects initiated/ upgraded		-	-		-		-		-			-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-		-	-	-		
			1										1			
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed														1 .		
Number of additional households provided with access to Free Basic Electricity		_	_		_	-	-		-			-		-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Table 1 and																
Socio-Economic Amenities Number of community halfs to be developed / upgraded																
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 / upgradeddeveloped		-	-		-	-	-	-	-				-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		-	-		-	-	-	-	-	-			-	1 .		
Number of the safety and emergency racilities to be developed / upgraded							-							-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-		-	-	-		
other municipal programmes																
	1	1	1					1				1			1	l .

EC156 - Mhlontlo

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

UARTERLY PERFORMANCE REPORTS - 2020/	

QUARTERLY PERFORMANCE REPORTS - 2020/21. Programme Subprogramme Performance Measures	Backlog as at beginning of 2020/21			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	Planned output as per SDBIP	Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of heature and time ejust environments: Number of heatures of land prouved and suitable for Greenfields development Number of heatures of land prouved and suitable for Brownfield development Number of heatures of land protoured and suitable for Brownfield development Number of heatures of land protoured for the control of the	-			- - - - - - - - - -	-	- - - - - - - - - -		- - - - - - - - -		- - - - - - - -		-				
Number of sites serviced	-	-	-		-				-	-			-			
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of mode resurfaces/ferbildlitates/fersealed KMs of storm water drainage installed in addition to current ones	-		- - - -	1	- - -	-		- - - -	- - - -	- - - -		:		-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or tasi ranks to be constructed Number of new bus/tasi stops to be constructed	-	- - -	-		- - -			-	- - -	- - - -		- - -		- - -		
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-		-	-	-	-	-	•	-			÷	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-			-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of households living in informal areas with solid waste removal service	-			:	- - -	- - -		- - -	- - -	- - -						
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional househols provided with access to Free Basic Electricity Number of additional street lights installed	-		- - -			- - - -		- - -	- - -	- - -		:		- - -		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	- :	- -	-	- i	- -	Ī	- -	-	- -	Ī		:		-		
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 / upgradedeveloped Number of miseums / theatres and art galleries to be developed / upgraded	-	-	-				-	-	-				-	- - -		
Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-		-	:	- - - -	-		- - - -	- - -			:	-	- - -		
Local Economic Development and Job Creation: Number of Additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	=	-		-	-	-	=	-			-	-		

EC157 - King Sabata Dalindyebo

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

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

Socio-Economic Amenities

Number of community halls to be developed / upgraded

Number of sports fields and stadia to be developed / upgraded

Number of paris / leisure facilities to be developed / upgraded

Number of inicins to be developed / upgraded

Number of pre-schools / early childhood development centres to be developed / upgraded

Local Economic Development and Job Creation:

Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes

Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of museums / theatres and art gaineries to be developed / upgraded Number of centries to be developed / upgraded Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded

Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of			Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2020/21	per the	output	output	output	output	output	output	output	output	output	output for	2020/21			
		SDBIP	as per SDBIP		as per SDBIP	2020/21	as per									
													Annual			
												[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
PARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	l	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	1	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	1	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	1	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	1	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	1	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	1	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	1	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-		-		-		l	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-		-	-	1	-	-	-		
Number of households living in informal backyard rental agreement	_	_	_		_	-	_		_	_	1	-	_	-		
Number of sites serviced	_	_	_		_	-	_		_	-	1	-	_	-		
Number of Title deeds transferred to eligible beneficiaries	_	_	_		_	_	_		_	-	1	-	_	-		
											Ī					
ads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	i		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	1		-	-		
KMs of roads resurfaced/rehabilitated/resealed	_	_	_		_	-	_		_	_	1		_	-		
KMs of storm water drainage installed in addition to current ones	_		_		_		_		_		l			-		
· · · · · · · · · · · · · · · · · · ·											i					
ansport:																
KMs of new pedestrian walkways to be constructed	-		_	_		-	_	-	_	_						
Number of new bus terminals or taxi ranks to be constructed	_										1					
Number of new bus/taxi stops to be constructed			-	-	-	-	-		-	-	1			-		
Number of new busy taxis stops to be constructed	-		-		-	-	-		-	-	ł		-	-		
cess to Services:																
<u>Vater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	1	-	-	-		
radius											i					
Number of additional households to be provided with water connections	-			-	-	-	-	-	-	-			-	-		
ewerage	1	1			1						1					
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	†		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-		-	1		-	-		
		1			1						1					
lid Waste Management											1					
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	l	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	l	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	1			-		
		1			1						1			1		
<u>lectricity</u>											1					
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-		-	-	l	-	-			
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	l	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	l	-		-		
Number of additional street lights installed	-	-	-	-	-	-	-		-	-	I	-	-	-		

DC15 - O .R. Tambo

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

QUARTERLY P	ERFORMANCE REPO	ORTS - 2020/21

QUARTERLY PERFORMANCE REPORTS - 2020/21 Programme / Subprogramme / Performance Measures			1st Quarter									Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2020/21	2018/19 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 2020/21	output for 2020/21 as per Annual			
											[3+5+7+9]		Renest	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:															1	
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	-	-	-	- 1	-	-	-		-	-			-			
Number of households living in informal backyard rental agreement Number of sites serviced	-	-	-		-	-	-			-		1	-			
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-	-		-	-	-			-			-	-		
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones			1													
KNIS OF SCOTTI WATER GRAINAGE HISTARIEG III AGGILLOT TO COTTERL OTES	-		-		-		-		-	-				-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-		-	-	-		
radius Number of additional households to be provided with water connections	_		_		_		_		_				_	_		
·																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional samitation service points (tollers) to be installed for informal settlement dwellers	-		-				-						-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-		-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-			-	_		_		-				_			
Number of waste minimisation projects initiated/ upgraded		-	-		-		-		-			-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-		-	-	-		
			1										1			
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed														1 .		
Number of additional households provided with access to Free Basic Electricity		_	_		_	-	-		_			-		-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Table 1 and																
Socio-Economic Amenities Number of community halfs to be developed / upgraded																
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 / upgradeddeveloped		-	-		-	-	-	-	-				-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		-	-		-	-	-	-	-	-			-	1 .		
Number of the safety and emergency racilities to be developed / upgraded							-							-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-		-	-	-		
other municipal programmes																
	1	1	1					1				1			1	l .

EC441 - Matatiele

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

Programme / Subprogramme / Performance Measures	Backlog 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	Variation	Reason(s) for variation	Remedial actio
	beginning of 2020/21	2018/19 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 2020/21	output for 2020/21 as per			
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
atial Development and the Built Environment:	1															
											1					
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	-	-	-	-	-	- 1	-	- 1	-	-		-	-	-		
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	-		-		-	-	-	-	-				-	-		
ads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	1		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-		
insport:																
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	-		-		-	-	-	-	-				-	-		
cess to Services:																
Vater																
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	_		_		_		_		_				_	_		
<u>ewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-		-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections																
Number of additional nodserious to be provided with sewer connections	-						-			-				-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-		-	-	-	-	-	-			-	-		
lectricity																
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	-	-	-	-	-	-	-	-	-	-			-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-		-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-		-	-	-	-		-	-	-		
		-	-		-	-	-	-	-				-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-		-	-	-	-		-	-	-		
Number of community swimming pools to be developed / upgraded	_	_	_	_	_		_		_	_			_	_		
Number of libraries to be developed / upgradeddeveloped											I					
Number of museums / theatres and art galleries to be developed / upgraded									_							
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded																
															,	
Number of markets to be developed / upgraded											1					
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded				_		-		-		-			-	-	· J	
Number of fire safety and emergency facilities to be developed / upgraded		-	-	-	-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded cal Economic Development and Job Creation:	-	-	-	-	-	-	-	-	-	-		-	-	-		
		-	-	-	-	-	- -	-	-	-		-	-	-		

EC442 - Umzimvubu

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

	Current	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	28000	
Number of households living in informal settlements	1000	Households
Number of hectares of land already acquired and suitable for human settlements development	0	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	500	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	733	Households
Number of households living in informal areas with access to refuse removal	733	Households

Programme / Subprogramme / Performance Measures	Backlog as at	Target for														
	beginning of 2020/21		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	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
	1												Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14	+	
QUARTERLY OUTPUTS	_	-	_		-											
Spatial Development and the Built Environment:	1															
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)	-	-	-	-	-	-	-	-	-	-	l	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	l	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	l	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	l	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	l	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	l	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	l	-	-	-		
Number of households living in informal backyard rental agreement	-		-		-	-		-	-	-	l	-		-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	l	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-		-	-	l	-	-	-		
Roads and storm water:	1	1												1		
															1	
KMs of new paved roads to be built	1	1		-	-	-	-	-	-	-		-	-	-		
KMs of new gravelled roads to be built	16		-	-	-	-	-	-	-	-		-	-	-	1	
KMs of roads resurfaced/rehabilitated/resealed	77	77	-	-	-	-	-	-	-	-		-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-		-	-	-		
											Ī					
Transport:																
KMs of new pedestrian walkways to be constructed											1					
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	-		-	-		-	_		-	-	l		-			
Number of new busy taxi stops to be constructed	-			-		-	_	-		-	1		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-		-	-	-		
radius											l					
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-		-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers				_		_		_		_				_		
Number of additional summation service points (tolices) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-		-	-	-		
·											l					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	733	733	733	733	-	-	-	-	-	-	l	733	-	(733))	
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	l	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	l	-	-	-		
		1												1	1	
Electricity																
Number of additional households living in formal areas provided with electricity connections	648	648	-	-	-	-	-		-	-		-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-		-		-	-	-		
Number of additional households provided with access to Free Basic Electricity	3 144	3 144	3 144	2 922	-	-	-	-	-	-		2 922	-	(2 922))	
Number of additional street lights installed	-	-	-	-	-	-	-		-	-		-	-	-	1	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	4	4	-	-	-	-	-		-	-	l	-	-	-		
Number of sports fields and stadia to be developed / upgraded	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 course the first test of course of front and a														1		
Number of community swimming pools to be developed / upgraded		-	-		-	-	-		-	-		-	-	-		
Number of libraries to be developed / upgradeddeveloped		-	-		-	-	-		-	-		-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-			-		-	-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-			-		-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	l	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
		1												1	1	
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	400	400	100	100	-	-	-			-	l	100	-	(100)	n e e e e e e e e e e e e e e e e e e e	
other municipal programmes																
	1		1	1	1		1	1				1		ı	1	

EC443 - Mbizana

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	46000	Sites
Number of households living in informal settlements	800	Households
Number of hectares of land already acquired and suitable for human settlements development	35	hectares
Number of households in formal areas with access to basic electricity	46000	Households
Number of households living in informal areas with access to basic electricity	10235	Households
Number of households in formal areas receiving water services	800	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	0	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)		Households
Number of households living in informal areas with access to refuse removal	1255	Households

QUARTERLY PERFORMANCE REPORTS - 2020/21 Programme / Subprogramme / Performance Measures			1st Quarter									Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2020/21	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 2020/21	output for 2020/21 as per Annual			
											[3+5+7+9]		Bonost	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:															1	
Number of hectares of land procured and suitable for Greenfields development	122	77	-	-	-	-	-	-	-	-	l		-	-		
Number of hectares of land procured and suitable for Brownfield development	1	-	-	-	-	-	-	-	-	-		-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of dwelling units developed per hectare	-	-	-		-	-	-	-	-	-		-	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading		1.	-	-	-	-	-			-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	1	1	1													
Number of informal settlements targeted for upgrading with upgrading plans	1	1														
Number of informal settlements upgraded (services provided): In Situ	-	-			-		-							-		
Number of informal settlements targeted for formalisation (services provided): Relocated	1	1	-	-	-	-	-	-		-			-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	438	300	-	-	-	-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	i		-	-		
KMs of new gravelled roads to be built	212	23	-	-	-	-	-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-		-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-		-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed				_										_		
Number of new bus terminals or taxi ranks to be constructed	_		_		_				_				_			
Number of new bus/taxi stops to be constructed	-	-	-		-		-		-				-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-			-	-		
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-		-	-			-	-		
Number of additional households to be provided with sewer connections	-		-		-			-	-	-			-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	48 447	1 255	1 255	1 255								1 255		(1 255)		
Number of waste minimisation projects initiated/ upgraded	48 447	1 233	1 233	1 233								2		(1 233)		
Number of households living in informal areas with solid waste removal service	-	1 005	1 005	1 005	-		-		-			1 005	-	(1 005)		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	1 836	2 074	-	-	-	-	-			-			-	-		
Number of additional households provided with access to Free Basic Electricity	8 465	1 770	1 770	1 770								1770		(1 770)		
Number of additional street lights installed	-				-		-		-				-	(1770)		
•																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	3 28	- 1	-	-	-	-	-		-	-			-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	- 28													- 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 community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		3												- 1		
Number of museums / theatres and art galleries to be developed / upgraded			-		-				_					-		
Number of cemetries to be developed / upgraded	-	1	1	1	-		-	-	-	-		1	-	(1)	l .	
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	- 1		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-		-			-	-		
Local Economic Development and Job Creation:									1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	300	300	314	-	-	-	-	-	-	İ	314	-	(314)	,	
other municipal programmes																
	1	1	L		1				L		L			L	1	1

EC444 - Ntabankulu

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage remove		1
service and solid waste removal service	446	Sites
Number of households living in informal settlements	446	Households
Number of hectares of land already acquired and suitable for human settlements development	2	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	630	
Number of households living in informal areas with access to refuse removal		Households

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QUARTERLY PERFORMANCE REPORTS - 2020/21 Programme / Subprogramme / Performance Measures			1st Quarter									Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2020/21	2018/19 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 2020/21	output for 2020/21 as per Annual			
											[3+5+7+9]		Renest	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:															1	
Number of hectares of land procured and suitable for Greenfields development	2	_	-	-	-	-		-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	1	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	1	-	-	-	-	-	-	-	-	-		-	-	-		
Number of dwelling units developed per hectare	-	-	-		-	-	-	-	-	-		-	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	- 1		1											-		
Number of households living in informal settlements targeted for upgrading	300															
Number of informal settlements targeted for upgrading with upgrading plans	1	-	-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-		-	-	-		-	-		-	-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-	-	-		-	-	-			-			-			
Number of Title deeds transferred to eligible beneficiaries																
														1		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built		-	-	-	-	-	-		-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones					_											
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	- 1	-	-	-			-			-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-		-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-		-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	446	-	-	- 1	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-	-	- 1	-	-	-	-	-	-			-	-		
Number of additional huge mast rights installed Number of additional households provided with access to Free Basic Electricity			1													
Number of additional street lights installed	-		-		-			-	-	-			-	-		
·																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	. 1															
Number of parks / leisure facilities to be developed / upgraded		-	-		-		-		-			-		-		
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 / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-		-				-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
]		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											l					
other municipal programmes																

DC44 - Alfred Nzo

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

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Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21			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	Planned output as per SDBIP	Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Spätatu Levelopment and the suit Environment: Number of hectares of land proused and suitable for Greenfields development Number of hectares of land proused and suitable for Brownfield development Number of hectares of land producined (lowenship establishment completed) Number of aveitace of land producined (lowenship establishment completed) Number of aveitary reduction in total informal settlements Number of informal settlements targetted for upgrading Number of informal settlements targetted for upgrading with upgrading plans Number of informal settlements targetted for upgrading with upgrading plans Number of informal settlements targetted for upgrading with upgrading plans Number of informal settlements upgrading (services producily). In Situ Number of informal settlements upgraded (services producily) in Situ Number of informal settlements upgraded (services producily). In Situ Number of informal settlements upgraded (services producily). In Situ Number of informal settlements upgraded (services producily). In Situ	-			- - - - - - - - - -	-	- - - - - - - - - -		- - - - - - - - -		- - - - - - - - -		-				
Number of sites serviced	-	-	-		-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-			-	-		
Roads and storm water:														1		
KMs of new pawed roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/erabalitated/resealed KMs of storm water drainage installed in addition to current ones	-							1	- - - -	- - - -		:		- - -		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-	- - -	Ē	- - -		-		- - -	- - -				- - -		
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200r	-	_	-		-	_	-	-	-	-	·		-	_		
radius Number of additional households to be provided with water connections	_	_	_		_		_	_	_				_	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-				-		
Number of additional households to be provided with sewer connections	-	-	-		-	-	-	-	-	-			-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	- 1	-		-	1	-	Ī	-	1		-	1 1	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-		Ī	-		-		-	-			-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	-	-	Ī	-	-	-	Ī	-	-		-	-	-		
Sacio-Economic Amenities Number of community halls to be developed / upgraded Number of sorts fields and stadia to be developed / upgraded Number of parks / felosize facilities to be developed / upgraded Number of faints to be developed / upgraded Number of clinics to be developed / upgraded	-	-			- - -	- - - -		- - -	- - - -	- - - -		:		- - -		
Number of climics to be developed / apgraded 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 / upgradeddeveloped	-	:	-	1	-	:		1	-	:			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded	-		-		-		-		-	-				-		
Number of fire safety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes.		-	-	-	-	-		-		-			-	-		