MP301 - Albert Luthuli

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 2020/21 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
												[4+6+8+10]	A	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:	T															
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development		- 1			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 Number of households living in informal settlements targeted for upgrading	-	-		- 1	-			-	-				-	-		
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	-			-	-				-	-		
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	-	-	-	-	-		-	-	-				-	-		
kws or storm water dramage 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 waste minimisation projects initiated/ upgraded	-	-		-	-	-		-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	•	-	-		-	-	-	-	-	-	-		-	-		
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	-	-		- 1	-			-	-				-	-		
Transact or additional street lights histalied																
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 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	-	-	-	-	-	-	-	-	-		-	-	-	-		
otiler municipal programmes																
- L	-														I.	I.

MP302 - Msukaligwa

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

JARTERLY PERFORMANCE	REPORTS - 2020/21
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Drogramma / Subarogramma / Derformance Magaziros	Backles s *	Toront /	1st Quarter	1et Quart	2nd Ouart	2nd Quarter							Actual	Variation		Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2020/21	output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
tial 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	-	-	-	-	-	-	-	-	-	-	-		-	-		
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 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:											1					1
											1					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	-	-	-	-	-								-	-		
kws or storm water dramage installed in addition to current offes	-		-		-		-		-				-	· ·		
ansport:																
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	-				-		-		-	-			_	- 1		
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
iewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-		-	-	-			-	-		
Number of additional households 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	-	-	-	-	-	-	-		-	-	-		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high most 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	-	-	-	-	-		-	-	-		1		-			
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded	_		_				_				_		_	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	_		_											-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		1
Number of libraries to be developed / upgradeddeveloped		-	-	-	-	-	-	-	-				-	-		1
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded			-		1				-			1	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																1
Number of markets to be developed / upgraded														-		1
Number of fire safety and emergency facilities to be developed / upgraded	-			-							-		-	-		
														1		1
ocal Economic Development and Job Creation:											1					1
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		-	-	-	-		-	-	-	-	-		-	-		
otilei municipai programifies														1		

MP303 - Mkhondo

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 Number of households living in informal settlements		Sites 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 2020/21 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
												[4+6+8+10]	A	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:	T															
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development		- 1			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 Number of households living in informal settlements targeted for upgrading	-	-		- 1	-			-	-				-	-		
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	-			-	-				-	-		
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	-	-	-	-	-		-	-	-				-	-		
kws or storm water dramage 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 waste minimisation projects initiated/ upgraded	-	-	-	-	-	-		-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	•	-	-		-	-	-	-	-	-	-		-	-		
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	-	-		- 1	-			-	-				-	-		
Transact or additional street lights histalied																
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 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	-	-	-	-	-	-	-	-	-		-	-	-	-		
otiler municipal programmes																
- L	-														I.	I.

MP304 - Pixley Ka Seme (MP)

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					1											
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 as per the SDBIP	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	Summary of Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
												[4+6+8+10]	n	[13-12]		
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
DAKIERLY OUTPUTS Datial 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 Greenfields development 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	-	-	-	-	-	-	-		-		-		-	-		
Number of households living in informal settlements targeted for upgrading 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	-		-	-	-		-	-		-			-	-		
oads and storm water:		1							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	-	-	-	-	-	-	-	-	-		-		-	-		
ransport:																
KMs of new pedestrian walkways to be constructed														_		
Number of new bus terminals or taxi ranks to be constructed		1	1													
Number of new bus/taxi stops to be constructed	_	-	-		-		-		_		-			-		
ccess 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 nouseholds 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	-	-	-	-	-	-	-	-	-	-			-	-		
		1														
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 abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																1
Number of fire safety and emergency facilities to be developed / upgraded											-			-		
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes				-	1									-		
and the second s											l					1

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		t
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 2020/21 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	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]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-		-	-	-				-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-		-	-	-		-	-		
Number of nouseholds 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	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	-	-	-	-			-		-				-	-		
														l		
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	-	-	-	-	-	-	-	•	-	-	-		-	-		
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		-	-		
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 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	-	-	-	-	-		-		-				-	-		
Number of flouseficius fiving in fillorinal 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	-	-	-	-	-	-	-	-	-				-	-		
Tarana and an		1									1		1			
Socio-Economic Amenities Number of community halls to be developed / upgraded											1 .					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		1	1		1				1							
Number of parks / leisure facilities to be developed / upgraded	_		_													
Number of clinics to be developed / upgraded	-	-	-	-			-	-	-				-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-		-	-				-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		-	-	-	-		-	-	-				-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded														-		
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 abbattoirs to be developed / upgraded											į.					
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																
L		1	1				1		1						l	

MP306 - Dipaleseng

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 Number of households living in informal settlements		Sites Hauseholds
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					1											
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 as per the SDBIP	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	Summary of Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
												[4+6+8+10]	n	[13-12]		
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
DAKTERLY OUTPUTS Datial 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 Greenfields development 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	-	-	-	-	-	-	-		-		-		-	-		
Number of households living in informal settlements targeted for upgrading 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	-		-	-	-		-	-		-			-	-		
oads and storm water:		1							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	-	-	-	-	-	-	-	-	-		-		-	-		
ransport:																
KMs of new pedestrian walkways to be constructed														_		
Number of new bus terminals or taxi ranks to be constructed		1	1													
Number of new bus/taxi stops to be constructed	_	-	-		-		-		_		-			-		
ccess 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 nouseholds 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	-	-	-	-	-	-	-	-	-	-			-	-		
		1														
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 abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																1
Number of fire safety and emergency facilities to be developed / upgraded											-			-		
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes				-	1									-		
and the second s											l					1

MP307 - Govan Mbeki

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 2020/21 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	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]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-		-	-	-				-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-		-	-	-		-	-		
Number of nouseholds 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	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	-	-	-	-			-		-				-	-		
														l		
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	-	-	-	-	-	-	-	•	-	-	-		-	-		
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 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	-	-	-	-	-		-	-	-				-	-		
Number of flouseficius fiving in fillorinal 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	-	-	-	-	-	-	-	-	-				-	-		
Tarana and an		1									1		1			
Socio-Economic Amenities Number of community halls to be developed / upgraded											1 .					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		1	1		1				1							
Number of parks / leisure facilities to be developed / upgraded	_		_													
Number of clinics to be developed / upgraded	-	-	-	-			-	-					-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-		-	-				-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		-	-	-	-		-	-	-				-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded														-		
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 abbattoirs to be developed / upgraded											į.					
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																
L		1	1				1		1						l	

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		İ
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	Target for 2020/21 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	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			
	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		1	1	1	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	-	-	-	-	-	-	-	-	-	- 1			-	-		
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					_											
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	-	-	-	-				-	-	- 1			-			
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 nouseholds to be provided with water connections	-	-	-	-	-	-	-	-	-	-				-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-		-	-	7	-	-		-	-		
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	-	-	-	-	-	-	-	-	-	-			-	-		
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 abbattoirs 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: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	_		-	_			_	-	-						
other municipal programmes																

MP311 - Victor Khanye

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 Number of households living in informal settlements		Sites 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 Number of households living in informal areas with access to basic electricity		Households Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services		Households Households
Number of households living in informal areas receiving sewerage services		Households Households
Number of households in formal areas with kerb-side refuse removal services (once a week) Number of households living in informal areas with access to refuse removal		Households
=		

QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 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	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]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-		-	-	-				-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-		-	-	-		-	-		
Number of nouseholds 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	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	-	-	-	-			-						-	-		
														l		
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	-	-	-	-	-		-		-		1		-	-		
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 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	-	-	-	-	-		-	-	-				-	-		
Number of flouseficius fiving in fillorinal 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	-	-	-	-	-	-	-	-	-				-	-		
Tarana and an		1									1		1			
Socio-Economic Amenities Number of community halls to be developed / upgraded											1 .					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		1	1		1				1							
Number of parks / leisure facilities to be developed / upgraded	_		_													
Number of clinics to be developed / upgraded	-	-	-	-			-	-					-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-		-	-				-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		-	-	-	-		-	-	-				-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded														-		
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 abbattoirs to be developed / upgraded											į.					
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																
L		1	1				1		1						l	

MP312 - Emalahleni (Mp)

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 water removal service Number of households living in informal settlements		Sites 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 Households
Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services		Households Households
Number of households in formal areas receiving sewerage services 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					1											
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 as per the SDBIP	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	Summary of Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
												[4+6+8+10]	n	[13-12]		
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
DAKTERLY OUTPUTS Datial 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 Greenfields development 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	-	-	-	-	-	-	-		-		-		-	-		
Number of households living in informal settlements targeted for upgrading 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	-		-	-	-		-	-		-			-	-		
oads and storm water:		1							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	-	-	-	-	-	-	-	-	-		-		-	-		
ransport:																
KMs of new pedestrian walkways to be constructed														_		
Number of new bus terminals or taxi ranks to be constructed		1	1													
Number of new bus/taxi stops to be constructed	_	-	-		-		-		_		-			-		
ccess 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 nouseholds 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	-	-	-	-	-	-	-	-	-	-			-	-		
		1														
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 abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																1
Number of fire safety and emergency facilities to be developed / upgraded											-			-		
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes				-	1									-		
and the second s											l					1

	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	14772	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	76824	Households

QUARTERLY PERFORMANCE REPORTS - 2020/21	1										1					
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 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	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
												[4+6+8+10]	n	[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 nectares of land procured and suitable for Greenfields development 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	-	-	-	-	-		-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans											-					
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-		-		-	-	-			-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built		6	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed		10	2	2	-	-	-	-	-	-	2	1	-	(2)		
KMs of storm water drainage installed in addition to current ones		4	-	-	-	-	-	-	-	-	-		-	-		
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	-	260	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	_	260	1	-	-		-		-		1			-		
·																
Solid Waste Management Number of additional households provided with access to weekly refuse removal		100														
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded		100									-					
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	-	300 15		-	-		-	-	-		-			-		
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		15	3	7	-		-		-		3	-		(7)		
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		1	-	-	-	-	-	-	-	-	-		-	-		
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:]					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		500	50	53	-	-	-	-	-		50	53	-	(53)		
otiler monicipal programmes																
								_								

MP314 - Emakhazeni

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 Number of households living in informal settlements	13267	Sites 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	12707	Households
Number of households living in informal areas with access to basic electricity	120	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	87	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	12404	Households
Number of households living in informal areas with access to refuse removal	0	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	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
												[4+6+8+10]	*	[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 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			1		1											
Number of informal settlements upgraded (services provided): In Situ	_	-	-		-		-		-		-		_	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-		-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	99	2	-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	20		-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	20	1	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	10	1	-	-	-	-	-	-	-		-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	1										-			- 1		
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	147	6	-	-	-	-	-	-	-	-	-		-	-		
radius	663															
Number of additional households to be provided with water connections	663	46	-	-	-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	131	-	-	-	-		-		-		-		-	-		
Number of additional households to be provided with sewer connections	810	-	-		-		-		-		-		_	-		
·																
Solid Waste Management Number of additional households provided with access to weekly refuse removal	2 229															
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	2 229										-					
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	1 367 25		-	-	-		-	-	-		-		-	-		
Number of additional households provided with access to Free Basic Electricity	- 23										_					
Number of additional street lights installed	150	-	-		-		-		-		-		_	-		
- -																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	4	-	-	-	-		-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded	-	-	-				-		-		-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / 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	-	-	-	-	-	-	-	-	-				-	-		
wantiber of the 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					
I.			1												l .	l .

MP315 - Thembisile Har

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	109282	Sites
Number of households living in informal settlements	26593	Households
Number of hectares of land already acquired and suitable for human settlements development	0	hectares
Number of households in formal areas with access to basic electricity	2851	Households
Number of households living in informal areas with access to basic electricity	77772	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	19378	Households
Number of households in formal areas receiving sewerage services	27123	
Number of households living in informal areas receiving sewerage services	53500	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	4000	Households
Number of households living in informal areas with access to refuse removal	105282	Households

QUARTERLY PERFORMANCE REPORTS - 2020/21 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 output	Variation	Reason(s) for variation	Remedial action
	beginning of 2020/21	2020/21 as per the	Planned output	Actual output	output	Actual output	Planned output	Actual output	Planned output	Actual output	output	Actual output for 2020/21	for 2020/21 as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
		2	1	4	\$	6	,		•	10	[2+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	,		,			_	,	10	n	12	11	14		
patial 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	1		1			1					-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	65	-	-	-		-			-		-			-		
Number of dwelling units developed per nectare Percentage density reduction in total informal settlements		- 1				- 1					- 1			-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	10.423	4	-	-		-			-		-			-		
Number of nouseholds living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	10 423	- 1				- 1					- 1			-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-		-			-					-		
Number of households living in informal backyard rental agreement	- 1	- 1	- 1			- 1			- 1		-			-		
Number of sites serviced		-	-	-		-			-		-			-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-		-	-	-			-	-		
loads and storm water:																
KMs of new paved roads to be built	2 028	11	-	-		-		-	-	-	-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	50	- 1				- 1					- 1			-		
KMs of storm water drainage installed in addition to current ones	2 028	11	-			-		-		-	-		-	-		
Programt:														1		
KNIs 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 radiu																
	20 966	-				-								-		
Number of additional households to be provided with water connections	20 966	-	-	-		-		-	-	-	-					
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sever connections	81 093		-						-							
	81 093	-	-		-	-		-	-	-			-	-		
Solid Waste Management											4 000	5 431				
Number of additional households provided with access to weekly refuse removal		4 000	4 000	5 431		-			-		4 000	5 431		(5 431)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	105 282	105 282	8 343		-					105 282	8 343		(8 343)		
variable of updatedray living in informal stees with 2019 where removes zervice	-	105 282	105 282	8 343		-		-	-	-		-		(8 343)	1	
Electricity																
Number of additional households living in formal areas provided with electricity connections	30 160	-		175	-	-	-	-	-	-		175	-	(175)	The municipality does not	Continous engadgementts
															have a lisence to distribute	with Eskom as they are our
															electricity and only playing a	implementing agents.
															coordinating role in terms of	
															electrical connections, hense	
															the target is not listed in our SDBIP.	
Number of additional high mast lights installed														-	Jobir.	
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 Number of sports fields and stadia to be developed / upgraded	1 16	. 32				- 1							1	- (8		
Number of parks / leisure facilities to be developed / upgraded						_								-		
Number of clinics to be developed / upgraded											-			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-			-			-		-			-		
Number of community swimming pools to be developed / upgraded						-					-					
Number of libraries to be developed / upgraded developed	1					-					-			-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-			-			-		-			-		
Number of cemetries to be developed / upgraded		-	-			-			-		-			-		
Number of abbattoirs to be developed / upgraded		-		•		-			-		-			-		
Number of markets to be developed / upgraded	-	15	-			-			-		-			-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-			-	-				-				-		
Local Economic Development and Job Creation:	1		1						1		1			1		
											ľ			ı	1	1
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	100	396	100	100		-			-		200	100		(100)		

MP316 - Dr J.S. Moroka

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		t
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					1											
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 as per the SDBIP	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	Summary of Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
												[4+6+8+10]	n	[13-12]		
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
DAKTERLY OUTPUTS Datial 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 Greenfields development 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	-	-	-	-	-	-	-		-		-		-	-		
Number of households living in informal settlements targeted for upgrading 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	-		-	-	-		-	-		-			-	-		
oads and storm water:		1							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	-	-	-	-	-	-	-	-	-		-		-	-		
ransport:																
KMs of new pedestrian walkways to be constructed														_		
Number of new bus terminals or taxi ranks to be constructed		1	1													
Number of new bus/taxi stops to be constructed	_	-	-		-		-		_		-			-		
ccess 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 nouseholds 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	-	-	-	-	-	-	-	-	-	-			-	-		
		1														
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 abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																1
Number of fire safety and emergency facilities to be developed / upgraded											-			-		
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes				-	1									-		
and the second s											l					1

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		İ
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 2020/21 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	Summary of Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
												[4+6+8+10]	B	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
UARTERLY OUTPUTS patial Development and the Built Environment:																
											Invalid Input	Invalid Input				
Number of hectares of land procured and suitable for Greenfields development	100 100		-	-	-	-	-		-		Invalid Input	Invalid Input	-	Invalid Input		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	- 100	100	-	-	-		-		-		invalid input	invalid input	-	Invalid Input		
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	_	-	-		-		-		-		-		_	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-			-	-		
oads and storm water:	1 :		1 :	:	1				1							
KMs of new paved roads to be built KMs of new gravelled roads to be built					1									- 1		
KMs of roads resurfaced/rehabilitated/resealed	13	13											_	-		
KMs of storm water drainage installed in addition to current ones	3	3	-	-	-		-		-		-		-	-		
	-	-	-													
ransport:	-	-	-	-												
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					-	-	-	-	-	-	-		-	-		
ccess to Services:	-	-	-	-												
<u>Water</u>	-	-	-	-												
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	3	3	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	3 400	3 400	- 850	911	-		-	-	-	-	-		-	-		
Solid Waste Management	3 400	3 400	- 850	911												
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	-	4	-	-												
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 pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	- 1	-	-	-		-		-		-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / 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														- 1		
Number of addactors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
	-	-	-	-												
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes.					-									· 1		

MP321 - Thaba Chweu

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					1											
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 as per the SDBIP	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	Summary of Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
												[4+6+8+10]	n	[13-12]		
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
DAKTERLY OUTPUTS Datial 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 Greenfields development 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	-	-	-	-	-	-	-		-		-		-	-		
Number of households living in informal settlements targeted for upgrading 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	-		-	-	-		-	-		-			-	-		
oads and storm water:		1							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	-	-	-	-	-	-	-	-	-		-		-	-		
ransport:																
KMs of new pedestrian walkways to be constructed														_		
Number of new bus terminals or taxi ranks to be constructed		1	1													
Number of new bus/taxi stops to be constructed	_	-	-		-		-		_		-			-		
ccess 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 nouseholds 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	-	-	-	-	-	-	-	-	-	-			-	-		
		1														
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 abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																1
Number of fire safety and emergency facilities to be developed / upgraded											-			-		
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes				-	1									-		
and the second s											l					1

	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

PERFORMANCE	

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 action
	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	Actual output	Planned output as per SDBIP	Actual output for 2020/21	output for 2020/21 as per			
											[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
JARTERLY OUTPUTS atial 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					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 households living in informal backyard rental agreement	-	-	-	-	-		-	-	-		-		-	-		
Number of Sites serviced	-	-	-		-	-	-							-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-		-	-	-		-	-	-		-	-		
oads 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	-	-	-	-	-	-	-	-	-	-	-		-	-		
ransport:																
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
ccess 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	-		-		-	-	-		-		-		-	-		
<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	_		_		_		_		_		_		_	-		
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	1		1		1				1					- 1		
Number of parks / leisure facilities to be developed / upgraded											_					
Number of clinics to be developed / upgraded	-	-	-	-	-		-						-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-		-		-		-		-		-	-		
Number of community swimming pools to be developed / upgraded		-	-	-	-		-	-	-		-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
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	-	-	-	-				-	-	-	-		-	-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-											-		
outer manager programmes																1

MP325 - Bushbuckridge

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 Number of households living in informal settlements		Sites 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)	29102	Households
Number of households living in informal areas with access to refuse removal	12650	Households

QUARTERLY PERFORMANCE REPORTS - 2020/21			T										Actual	Variation	Reason(s) for variation	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 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	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]		B	[13-12]		
	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	250	250														
Number of hectares of land proclaimed (township establishment completed)	190						_									
Number of dwelling units developed per hectare	-	-	-	-	-		-		-		-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading		15	15	15	-	-	-	-	-	-	15	15	-	(15)		
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	-	150	30	30	-	-	-	-	-	-	30	30	-	(30)		
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 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	-	-	-	-	-	-	-	-	-	-	-		-	-		
<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	_	-	-	-	-		-		-		-		-	-		
·																
Solid Waste Management Number of additional households provided with access to weekly refuse removal		1 000														
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded		1 000														
Number of households living in informal areas with solid waste removal service	95 667	3 530	-		-		-		-		-		-	-		
-																
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 abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		-	-	-	-		-	-	-				-	-		
rounder or me surery and emergency racinities 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	-	3 000	500	1 600	-	-	-	-	-	-	500	1 600	-	(1 600)		
other municipal programmes																
l .	1					1										

MP326 - City of Mbombela

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

UARTERLY PERFORMANCE REPORTS - 2020/21	1	1			1									Variation	Reason(s) for variation	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 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	Summary of Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
												[4+6+8+10]	n	[13-12]		
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
DAKIERLY OUTPUTS Datial 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 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			-					-					-	-		
oads 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	-	-	-	-	-	-	-	-	-		-		-	-		
ransport:																
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	_													-		
ccess to Services:																
CCESS 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	-	-	-	-	-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-		- 1	-	-	-	-			-		-	-		
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 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	_		-	-	-		-	-	_		-		-	-		
-																
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 fire safety and emergency facilities to be developed / upgraded		-	-		-		-		-				-	-		
ivalities of the 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	-						-	-	-		-		-	-		

	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

JARTERLY PERFORMANCE	REPORTS - 2020/21
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	Beetles er et	Daeklag c	Pasklan c	Pasklan c	Racklog or o	Daeklag c	Toront f	1st Quarter	1st Ouast :-	2nd Quarter		z Zed Owastos	3rd Quarter	Ath Quarter	4th Quarter	r Summary o	f Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 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	output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action					
											[3+5+7+9]	[4+6+8+10]	Annual	[13-12]							
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14							
tial 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	-		-		-	-							
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-		-						-	-							
Number of nectares or 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	-	-		-	-		-				- 1		-	- 1							
Number of Title deeds transferred to eligible beneficiaries	-			-	-		-		-				-	-							
ads and storm water:					1				1		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	-	-	-	-	-		-	-	-	-	-		-	-							
ansport:																					
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:																					
<u>Vater</u>																					
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 nouseholds 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	_	_	_		_		_		_					-							
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	-	-	-	-	-		-	-	-				-	- 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				-	-				-		1			-							
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											į.										
ical Economic Development and Job Creation:																					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-		-	-	-			-	-							
other municipal programmes																					