

EKU - Ekurhuleni Metro

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	900782 Sites
Number of households living in informal settlements	164718 Households
Number of hectares of land already acquired and suitable for human settlements development	500 hectares
Number of households in formal areas with access to basic electricity	900782 Households
Number of households living in informal areas with access to basic electricity	6000 Households
Number of households in formal areas receiving water services	900782 Households
Number of households living in informal areas receiving water services	191000 Households
Number of households in formal areas receiving sewerage services	900782 Households
Number of households living in informal areas receiving sewerage services	180865 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	718655 Households
Number of households living in informal areas with access to refuse removal	164669 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	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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(1+5+7+9)	(4+6+8+10)	11	12	13	14
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	6 293	120	-	-	60	146	30	-	30	-	120	146	-	(146)	field in terms of hectares	Not applicable
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not applicable	Not applicable
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not applicable	Not applicable
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	3	-	-	-	-	1	-	2	-	3	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	421 675	3 000	600	821	600	221	800	262	1 000	-	3 000	1 904	-	(1 304)	The projects which were earmarked for	It is advised that the target be adjusted
Number of informal settlements targeted for upgrading with upgrading plans	86	35	-	-	-	-	-	-	35	-	35	-	-	-	-	-
Number of informal settlements upgraded (services provided): In-Situ	421 675	3 000	600	821	600	221	800	262	1 000	-	3 000	1 904	-	(1 304)	The projects which were earmarked for	It is advised that the target be adjusted
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	381 657	2 209	-	-	-	-	-	-	2 209	-	2 209	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	73 000	4 000	500	788	500	699	500	933	500	-	2 000	2 410	-	(2 420)	beneficiaries to address the backlog	Not Applicable
Roads and storm water:																
KMs of new paved roads to be built	-	16	1	-	0.89	-	4	4	6	8	14	10	-	(10)	The reported over-achievement relates to most	Not applicable
KMs of new gravelled roads to be built	-	2 210	690	140	610	344	312	311	311	-	1 923	484	-	(484)	Performance in this indicator was negatively	and is likely to impact performance
KMs of roads resurfaced/rehabilitated/raised	-	30	-	-	8	11	6	-	16	-	30	11	-	(11)	The reported over-achievement relates to most	Not applicable
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	17 438	-	18	10	-	-	-	-	-	-	18	10	-	(10)	-	-
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	-	600	-	349	200	484	200	50	200	-	600	883	-	(883)	Indicator is demand driven on the basis of	Future targets to be informed by current trends
Number of additional households to be provided with water connections	4 893	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	125 598	1 000	200	1 629	200	100	200	81	200	-	800	1 810	-	(1 810)	Most toilets were installed in the Last quarter	Set targets according to performance trends
Number of additional households to be provided with sewer connections	4 893	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	125 598	718 655	718 655	718 655	718 655	718 655	723 890	723 890	723 890	-	2 885 000	2 161 200	-	(2 161 200)	N.B The number of households is non-cumulative . The 718 655 households refers to the number of household that routinely receive solid waste removal services and it does not refer to new or additional households receiving such services.	Not applicable
Electricity																
Number of additional households living in formal areas provided with electricity connections	115 375	5 000	-	-	1 000	1 490	1 500	1 137	2 500	-	5 000	2 627	-	(2 627)	732 households in Vumbuka Hostels A, B & C and 758 households in Alra Park 1 5 phases A, B & C were identified	Contractors on site and work in progress.
Number of additional high mast lights installed	95	45	-	-	10	14	15	4	20	-	45	18	-	(18)	6 Solar high masts installed in Joe Slovo Informal Settlement, 2 in Kwa Thema and 6 in Thokoza.	All contracts are in place and contractors on site.
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	722	300	-	-	50	210	100	98	-	-	150	308	-	(308)	15 street lights were installed in Thokoza and 356 in Daveyton.	All contracts are in place and contractors on site.
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	14 000	3 000	835	3 500	773	3 000	-	4 500	-	14 000	1 608	-	(1 608)	The underachievement is attributable to the	Following up with departments on a

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	2020/21
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	1612442
Number of households living in informal settlements	1612442
Number of hectares of land already acquired and suitable for formal settlements development	1612442
Number of households in formal areas with access to basic electricity	1612442
Number of households living in informal areas with access to basic electricity	1612442
Number of households in formal areas receiving water services	1612442
Number of households living in informal areas receiving water services	1612442
Number of households in formal areas receiving sewerage services	1612442
Number of households living in informal areas receiving sewerage services	1612442
Number of households in formal areas with kerb-side refuse removal services (once a week)	1612442
Number of households living in informal areas with access to refuse removal	1612442

Quarterly Performance Reports - 2020/21	Planned / Performance / Performance Measures												Variance	Reason(s) for variation	Remedial action
	Baseline as at beginning of 2020/21	Target for 2020/21 as per SDP	1st Quarter Planned output as per SDP	1st Quarter Actual output	2nd Quarter Planned output as per SDP	2nd Quarter Actual output	3rd Quarter Planned output as per SDP	3rd Quarter Actual output	4th Quarter Planned output as per SDP	4th Quarter Actual output	Summary of Planned output for 2020/21	Summary of Actual output for 2020/21			
QUALITY OBJECTIVES	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Urban Development and the Built Environment															
Number of hectares of land procured and suitable for Greenfield development	-	115	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	101 087	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	11	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	100	-	-	200	-	300	-	-	-	-	-	-	-	-
Number of title deeds transferred to eligible beneficiaries	-	1 100	500	620	750	1 110	1 500	1 640	-	-	-	-	-	-	-
Roads and storm water															
KMs of new paved roads to be built	454	14	6	4	260	4,33km	8	8	8	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads (reurfaced)/rehabilitated/resurfaced	111	-	1	1	16,07km	-	4	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	2	0	2	12,2km	0km	-	1	-	-	-	-	-	-	-	-
Transport															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or bus stops to be constructed	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/bike 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	-	100	25	14	15	-	37	-	21	-	-	-	-	-	-
Number of additional households to be provided with water connections	13 377	12 000	1 000	1 767	2 050	650	4 131	4 633	4 620	-	-	-	-	-	-
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	101 924	2 000	100	-	500	-	1 200	164	1 100	-	-	-	-	-	-
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	1 454 124	1 454 124	1 454 124	1 454 124	1 454 124	-	-	-	-	-	-	-	-	-
Number of waste management projects initiated / upgraded	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	168 300	168 300	168 300	168 300	168 300	168 300	168 300	-	-	-	-	-	-	-
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	-	100	100	100	-	-	100	100	-	-	-	-	-	-	-
Number of additional street lights installed	-	1 250	50	-	100	300	-	100	100	-	-	-	-	-	-
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and studios to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	5	1	-	-	-	-	-	2	-	-	-	-	-	-
Number of gym schools / early childhood development centres to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cinemas to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Economic Development and Job Creation															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	11 000	2 000	800	28 000	1 681	8 300	4 100	-	-	-	-	-	-	-

TSH - City Of Tshwane

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 SOBP	1st Quarter Planned output as per SOBP	1st Quarter Actual output	2nd Quarter Planned output as per SOBP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBP	3rd Quarter Actual output	4th Quarter Planned output as per SOBP	4th Quarter Actual output	Summary of Planned output as per SOBP	Summary of Actual output for 2020/21	Actual output for 2020/21 as per Annual Performance Plan	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	3 000	17 245	17 245	-	17 245	17 245	17 245	-	17 245	-	68 980	17 245	-	(17 245)	underachievement were not provided	
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	2	8	-	-	-	-	-	-	8	-	8	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	3 802	1 380	-	-	500	580	580	-	-	-	1 380	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	2 000	480	250	33	350	147	350	-	350	-	1 000	180	-	(180)	months of Oct & Dec 2020. The department	
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	144	84	-	-	20	-	50	-	24	-	84	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	21.52	15	1	5	6	2	-	1	10	-	15	8	-	(8)	delay in the appointment o the Service Provider as part of the turnaround strategy the	
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	50	149	15	-	30	44	45	-	60	-	150	44	-	(44)	1.032	
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a	-	2 004	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	7 174	5 000	1 200	1 202	1 850	3 732	1 000	703	1 000	-	5 000	5 487	-	(5 637)	This is an Annual Target and will be achieved. Although the KPI recorded a variance of -	
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	7 032	1 913	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	400	350	-	108	-	100	-	-	-	-	100	108	-	(108)	This is an Annual Target and will be achieved. The inclusion/linking of application driven	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	2 338	2 338	2 338	2 338	2 338	2 338	2 338	2 338	-	9 352	7 014	-	(7 014)	Comment: The City provides waste removal services to a total of 2338 formal areas as categorised on the City's GIS demarcation	
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	1	1	1	1	1	1	1	1	1	4	4	-	(4)	Comment: The City provides waste removal services to all household dwellers living in informal settlements in the Tshwane region	
Electricity																
Number of additional households living in formal areas provided with electricity connections	4 237	1 200	300	227	400	312	300	385	300	-	1 200	924	-	(924)	Comment: It must be noted that This a demand/application driven KPI, so more applications were received during quarter three as compared to other quarters. The underachievement was a result of the delay in the appointment o the Service Provider	
Number of additional high mast lights installed	22	12	-	-	-	-	7	-	5	-	12	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	509	1 200	-	-	-	-	700	-	500	-	1 200	-	-	-	-	-
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	-	-	-	-	-	1	0	1	-	1	-	8	8	-	(8)	-
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of jobcenters to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	18 312	29 000	800	2 240	6 000	683	6 000	180	9 000	-	21 800	3 100	-	(3 100)	-	-

GT421 - Emfuleni

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	Units
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	31091
Number of households living in informal settlements	69333
Number of hectares of land already acquired and suitable for human settlements development	185488
Number of households in formal areas with access to basic electricity	73263
Number of households living in informal areas with access to basic electricity	182156
Number of households in formal areas receiving water services	0
Number of households living in informal areas receiving sewerage services	190207
Number of households in formal areas with kerb-side refuse removal services (once a week)	221435
Number of households living in informal areas with access to refuse removal	

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 Performance Plan	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	40	10	10	10	10	10	10	13	-	10	13	13	(13)		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	10	-	10	5	-	10	16	-	-	15	16	16	(6)		
KMs of roads resurfaced/rehabilitated/rescaled	-	7	-	5	5	2	1	2	-	-	4	4	4	(7)		
KMs of storm water drainage installed in addition to current ones	-	1 000	300	263	200	4 563	250	2 083	-	-	750	6 909	6 909	(6 909)		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	2 500	-	-	2 000	-	-	-	500	-	2 500	-	-	-		All informal settlements has access to water Household connections are done as and
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		ELM does not provide sanitation services to Household connections are done as and
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	50	40	40	54	40	54	69	69	-	-	149	177	177	(177)		
Number of waste minimisation projects initiated/ upgraded	-	2	2	2	2	2	2	2	-	-	4	4	4	(4)		
Number of households living in informal areas with solid waste removal service	-	-	-	31 238	-	31 238	-	-	-	-	-	62 456	-	62 456		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	100	8	-	-	100	8	8	(8)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	77 853	-	77 853		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	77 853	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	9	-	9	-	-	-	-	-	-	-	9	-	-	-		No Programmes as there are no funding available
Number of sports fields and stadia to be developed / upgraded	18	-	18	-	-	-	-	-	-	-	18	-	-	-		No Programmes as there are no funding available
Number of parks / leisure facilities to be developed / upgraded	170	-	170	-	-	-	-	-	-	-	170	-	-	-		Activity is not included in the SDBIP. No fundline available. Development only if
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		Province is assisting with the upgrading of new clinics. There are no plans for new upgrading of clinics in ELM.
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		There are no plans for building of new
Number of community swimming pools to be developed / upgraded	6	-	6	-	-	-	-	-	-	-	6	-	-	-		No Programmes as there are no funding available
Number of libraries to be developed / upgraded/developed	9	-	9	-	-	-	-	-	-	-	9	-	-	-		No Programmes as there are no funding available
Number of museums / theatres and art galleries to be developed / upgraded	1	-	1	-	-	-	-	-	-	-	1	-	-	-		Community unrest. Contractor delays
Number of cemeteries to be developed / upgraded	1	-	1	-	-	-	-	-	-	-	1	-	-	-		Project was never budgeted for
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		Activity is not included in the SDBIP. Will be addressed with the revision of the SDBIP.
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	295	120	40	-	50	-	-	-	-	-	90	-	-	-		

GT422 - Midvaal

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	5269 Sites
Number of households living in informal settlements	0 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	13853 Households
Number of households living in informal areas with access to basic electricity	0 Households
Number of households in formal areas receiving water services	20156 Households
Number of households living in informal areas receiving water services	3594 Households
Number of households in formal areas receiving sewerage services	15616 Households
Number of households living in informal areas receiving sewerage services	3422 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	20212 Households
Number of households living in informal areas with access to refuse removal	5469 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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	2	-	-	-	-	-	-	-	-	-	-	-	-		
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	797 989	25 000	5 000	-	10 000	-	-	-	-	-	15 000	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	500	-	937	-	974	-	-	-	-	-	1 911	-	(1 911)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	65	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	500	-	159	-	102	-	-	-	-	-	261	-	(261)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	134	-	300	-	-	-	-	-	434	-	(434)		
Number of waste minimisation projects initiated/ upgraded	-	-	-	1	-	1	-	-	-	-	-	2	-	(2)		
Number of households living in informal areas with solid waste removal service	-	-	-	66	-	66	-	-	-	-	-	132	-	(132)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	500	-	610	-	653	-	-	-	-	-	1 263	-	(1 263)		
Number of additional high mast lights installed	-	2	-	-	-	1	-	-	-	-	-	1	-	(1)		
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	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	1	-	-	1	-	3	-	-	-	-	-	4	-	(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 / upgraded/ developed	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	1 500	-	417	-	824	-	-	-	-	-	1 241	-	(1 241)		

DC42 - Sedibeng

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

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

Current status	
Sites	
Households	
hectares	
Households	
Households	
Households	
Households	
Households	
Households	
Households	
Households	
Households	
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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded/ developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/ developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	55	-	-	55	70	-	-	-	-	55	70	-	(70)		

GT481 - Mogale City

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	111 Sites
Number of households living in informal settlements	13858 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	71482 Households
Number of households living in informal areas with access to basic electricity	3918 Households
Number of households in formal areas receiving water services	71482 Households
Number of households living in informal areas receiving water services	13584 Households
Number of households in formal areas receiving sewerage services	71482 Households
Number of households living in informal areas receiving sewerage services	13535 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	71482 Households
Number of households living in informal areas with access to refuse removal	8958 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 Report	Variation	Reason(s) for variation	Remedial action	
																	1
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	9	3	1	1	-	-	-	-	-	-	1	1	1	-	(1)	No target for 2nd quarter	
Number of households living in informal settlements targeted for upgrading	18 000	1 000	1 000	623	-	-	-	-	-	-	1 000	623	623	-	(623)	To be reported on Quarter 4	
Number of informal settlements targeted for upgrading with upgrading plans	5	3	3	2	-	-	-	-	-	-	3	2	2	-	(2)	No target for 2nd quarter	
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	5	2	2	1	-	-	-	-	-	-	2	1	1	-	(1)	To be reported in Quarter 4	
Number of households living in informal backyard rental agreement	20 000	526	526	-	-	-	-	-	-	-	526	526	526	-	-	No target for 2020/21	
Number of sites serviced	2	1	-	-	-	-	-	-	-	-	-	-	-	-	-	To be reported on Quarter 4	
Number of Title deeds transferred to eligible beneficiaries	9 719	1 000	200	-	-	-	-	-	-	-	200	-	-	-	-	Delays due to COVID 19	
Roads and storm water:																	
KMs of new paved roads to be built	-	2	-	-	2	2	-	-	-	-	2	2	2	-	(2)	-	
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resesaled	-	5	-	-	-	-	2	2	3	-	5	3	3	-	(2)	to as per the community request	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transport:																	
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not on the SDBIP this Financial Year
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not on the SDBIP this Financial Year
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not on the SDBIP this Financial Year
Access to Services:																	
Water																	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	To be reported in Quarter 4
Number of additional households to be provided with water connections	274	-	-	-	-	-	1 105	1 105	-	-	1 105	1 105	1 105	-	(1 105)	No new connectors	
Sewerage																	
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	285	200	90	90	-	-	94	94	-	-	90	90	90	-	(90)	-	
Number of additional households to be provided with sewer connections	13 858	-	-	-	-	-	-	-	-	-	94	94	94	-	(94)	Targets remain static on a quarterly basis as	
Solid Waste Management																	
Number of additional households provided with access to weekly refuse removal	47	50	-	30	-	-	-	-	-	-	-	-	30	-	(30)	-	
Number of waste minimisation projects initiated/ upgraded	-	4	-	4	4	3	3	3	3	-	10	11	11	-	(11)	-	
Number of households living in informal areas with solid waste removal service	30	-	-	15	15	15	15	15	15	-	45	45	45	-	(45)	-	
Electricity																	
Number of additional households living in formal areas provided with electricity connections	9 940	-	-	-	300	499	-	-	-	-	300	499	499	-	(499)	-	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not on the SDBIP this Financial Year
Number of additional households provided with access to Free Basic Electricity	-	5 000	500	554	1 500	1 509	1 500	793	1 500	-	5 000	3 256	3 256	-	(3 256)	-	
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not on the SDBIP this Financial Year
Socio-Economic Amenities																	
Number of community halls to be developed / upgraded	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not on the SDBIP this Financial Year
Number of sports fields and stadia to be developed / upgraded	1	1	1	1	-	-	-	-	-	-	1	1	1	-	(1)	-	
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not on the SDBIP this Financial Year
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not on the SDBIP this Financial Year
Number of pre-schools / early childhood development centres to be developed / upgraded developed	5	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	To be reported in Quarter 4
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not on the SDBIP this Financial Year
Number of libraries to be developed / upgraded/developed	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not applicable for the quarter
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not on the SDBIP this Financial Year
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not on the SDBIP this Financial Year
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not within the powers and functions of the municipality
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not within the powers and functions of the municipality
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not within the powers and functions of the municipality
Local Economic Development and Job Creation:																	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	1 110	5	-	-	-	76	174	1 240	-	1 321	174	174	-	(174)	To be reported in Quarter 4	

