Summary - Free State

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service	272830	
Number of households living in informal settlements	42881	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	2716	
Number of households in formal areas with access to basic electricity	337633	Households
Number of households living in informal areas with access to basic electricity	11024	Households
Number of households in formal areas receiving water services	337218	Households
Number of households living in informal areas receiving water services	1734	Households
Number of households in formal areas receiving sewerage services	284130	Households
Number of households living in informal areas receiving sewerage services	65488	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	318237	
Number of households living in informal areas with access to refuse removal	20951	Households

Summary - Free State
QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2018/19	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	510	303	80	80	-	-	-	-	-	-	80	80	-	(80)		
Number of hectares of land procured and suitable for Brownfield development	1 000	500	500	500					-	-	500	500	-	(500)		
Number of hectares of land proclaimed (township establishment completed)	2 912	1 200	1 200	2 612		-			-	-	1 200	2 612	-	(2 612)		
Number of dwelling units developed per hectare	34	16	-	15	-	-	-	-	-	-	-	15	-	(15)		
Percentage density reduction in total informal settlements	738	2 943	-	50	-		-	-	-	-		50		(50)		
Number of informal settlements targeted for upgrading	4	2	2	-	-	-	-	-	-	-	2	-	-	- 1		
Number of households living in informal settlements targeted for upgrading	3 271	1 271	-	1 271	-	-	-		-	-	-	1 271	-	(1 271)		
Number of informal settlements targeted for upgrading with upgrading plans	4	4	1	1	_		_	_	_		1	1	_	(1)		
Number of informal settlements upgraded (services provided): In Situ	585	583	-	-	-	-	-	-	-	-	-	-	-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-	312	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	691	1 801	150	518	-	-	-	-	-	-	150	518	-	(518)		
Number of sites serviced	-	-	-	-	-	-	-		-	-	-		-	- 1		
Number of Title deeds transferred to eligible beneficiaries	12 854	11 127	153	10 054	-	-	-	-	-	-	153	10 054	-	(10 054)		
Roads and storm water:																
KMs of new paved roads to be built	375	94	21	115	-	-	-	-	-		21	115	-	(115)		
KMs of new gravelled roads to be built	245	2							_		-			(===)		
KMs of roads resurfaced/rehabilitated/resealed	247	6	2		_		_	_	_		2		_	-		
KMs of storm water drainage installed in addition to current ones	4	4	2	1	-		-		-	-	2	1	_	(1)		
Transport:																
KMs of new pedestrian walkways to be constructed		28				-										
Nimbar of new his terminate or tavi ranks to he constructed Number of new his terminate or tavi ranks to he constructed	1	:	i	÷	1	1	1	Ė	:	- 1	:			-		
Access to Services:																
	1		1						I							
Water 200	4 500	250														
Number of additional water service points to be installed for informal settlement dwellers within a 200m	1 690		-			-	-	-	-				-	-		
Number of additional households to be provided with water connections	176	-	-	-	-	-	-	-	-	-	-		-	-		
	1		1						I							
Sewerage	1				1											
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	6 237	1 300		-	_		-	-	-	-			_	_		

Summary - Free State
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

-	-		-	-	-	-	-	-	-	-	-	-	2 727
(14 652	-	14 652	14 555	-	-	-	-	-	-	14 652	14 555	35 299	25 759
(:	-	3	3	-	-	-	-	-	-	3	3	12	

Summary - Free State															
Number of households living in informal areas with solid waste removal service	-	1 271	1 271	1 271	-	-	-	-	-	-	1 271	1 271	-	(1 271)	
Electricity															
Number of additional households living in formal areas provided with electricity connections	2 573	466	- 1	-	-	-	-	-	-	-		-	-	-	
Number of additional high mast lights installed	8	8	- 1	-	-	-	-	-	-	-		-	-	-	
Number of additional households provided with access to Free Basic Electricity	2 317	2 317	2 000	-	-	-	-	-	-	-	2 000	-	-	-	
Number of additional street lights installed	-	-	- 1	-	-	-	-	-		-		-	-	-	
											l l				
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	-	-	-		-	-	-		-		-	-	-	
Number of sports fields and stadia to be developed / upgraded	1	1	- 1	-	-	-	-	-	-	-		-	-	-	
Number of parks / leisure facilities to be developed / upgraded	4	5	4	4	-	-	-	-	-	-	4	4	-	(4)	
			l l												
Number of clinics to be developed / upgraded	=	-	- 1	-		-	-	-	-	-			-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	=	-	-	-		-	-	-	-	-	- 1		-	-	
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	1	1	1	-		-	-	-		-	1	1		÷	
Number of cemetries to be developed / upgraded	2	4	2	2	-	-	-	-	-	-	2	2		(2)	1
Number of abbattoirs to be developed / upgraded	-	1	- 1	-	-	-	-	-	-	-		-		-	
Number of markets to be developed / upgraded	-	-	- 1	-	-	-	-	-	-	-				-	
Number of fire safety and emergency facilities to be developed / upgraded	-		- 1	-		-		-		-		-		-	
and the second second															
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	50	200	63	50							63	50		(50)	
Number of duditional jobs to be created using the expanded rubile works. Programme guidelines and	30	200	03	30							-			(30)	1
			- 1								- 1				

MAN - Mangaung

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	242255	Sites
Number of households living in informal settlements	30292	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	255596	Households
Number of households living in informal areas with access to basic electricity	9819	Households
Number of households in formal areas receiving water services	263927	Households
Number of households living in informal areas receiving water services	1533	Households
Number of households in formal areas receiving sewerage services	199762	Households
Number of households living in informal areas receiving sewerage services	65488	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	249735	
Number of households living in informal areas with access to refuse removal	15515	Households

MAN - Mangaung

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
MARKELLY OLIVELING	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
PARTERLY OUTPUTS atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	10	3									-	-				
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	16	16									-	-	-	-		
Percentage density reduction in total informal settlements	688	2 943									-	-				
Number of informal settlements targeted for upgrading											-	-	-	-	Consultants	
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	- 690	312 1 800	150	- 518							150	518	-	(518)		
Number of households living in informal backyard rental agreement Number of sites serviced	690	1 800	150	518							- 150	219		(518)		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
ds and storm water:	3	636	159	252												
KMs of new paved roads to be built	874 129	82	20	114							20	114		(114)		
KMs of new gravelled roads to be built	1	2	-	-							-	-	-	- (114)		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones		40									-	-	-	-		
nsport:		13 8	-	-												
KMs of new pedestrian walkways to be constructed	-	28	-	-							-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											-	-		-		Designs completed
ess to Services:																
ater_	688	2 943	-	-												
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											-	-		-		
Number of additional nodesholds to be provided with water connections														_		
werage	688	2 943	-	-												
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections				90							-	-	-	-		
olid Waste Management	30	330	70	192								97				
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded				97							-	-		(97)		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
ectricity	1 003	500	-													
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											-	-	-	-		
cio-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 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 markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-	-		-		
		4.0	2													Finalisation of appointment of cor
	829	1 200	300	525												
ocal Economic Development and Job Creation:																

MAN - Mangaung

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

FS161 - Letsemeng

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

FS161 - Letsemeng

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 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											-	-	-	-		
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											-	-	-	-		
ls 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											-	-		-		
sport:																
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 busy taxi stops to be constructed													-			
ess to Services:																
<u>iter</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	1										-	-	-	-		
Number of additional households to be provided with water connections											-	-	-	-		
werage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers														_		
Number of additional households to be provided with sewer connections											-	-	-	-		
lid 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											-	-	-	-		
ctricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed											-	-	-	-		
Number of additional riight mast lights installed Number of additional households provided with access to Free Basic Electricity											-	-		-		
Number of additional street lights installed											-	-	-	-		
cio-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 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												-	-	-		
Il Economic Development and Job Creation:	1	ı	1		1				1		1			1		

FS162 - Kopanong

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage remova	al	
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

FS162 - Kopanong

JARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS stial 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 plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted (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	-		
ds 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											-	- - -	:	-		
insport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											- - -	- - -	-	-		
tess to Services:																
ater 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											-	- -	:	-		
werage 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											-	- - -	-	-		
ectricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-	- - -	-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded								_			-	- - -	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of insueums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abattoris to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded											-	- - - - - -	- - - - - -			
Number of fire safety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-	-	-	-		

FS163 - Mohokare

	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

FS163 - Mohokare

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS stial 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 welling units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted (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	-		
ds and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of roads rowater drainage installed in addition to current ones												- - -	:	-		
nsport:																
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											-	- - -	-	-		
ess to Services:																
ater 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											-	- -	-	-		
werage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections											-	- -	:	-		
lid 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											-	- - -	-			
ectricity 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											-	- - -		-		
cio-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 libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of cometries to be developed / upgraded Number of abbattoirs to be developed / upgraded Number of abbattoirs to be developed / upgraded												- - - - - - -	- - - - - - -			
Number of fire safety and emergency facilities to be developed / upgraded coal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-	-	-	-		

DC16 - Xhariep

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

DC16 - Xhariep

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 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											-	-	-	-		
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											-	-	-	-		
ds 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											-	-		-		
sport:																
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 busy taxi stops to be constructed													-			
ess to Services:																
ater_																
Number of additional water service points to be installed for informal settlement dwellers within a 200	n										-	-		-		
Number of additional households to be provided with water connections											-	-	-	-		
werage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-		-		
Number of additional households to be provided with sewer connections											-	-	-	-		
lid 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											-	-		-		
ctricity																
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											-	-	-	-		
io-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											-	-	-	-		
rumber of the safety and emergency facilities to be developed / appraised													-	-		
al Economic Development and Job Creation:																
	1	1	1		1		1		1		1			1		

FS181 - Masilonyana

	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	1271	Households
Number of hectares of land already acquired and suitable for human settlements development	250	hectares
Number of households in formal areas with access to basic electricity	3080	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	17927	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	17965	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	14555	Households
Number of households living in informal areas with access to refuse removal	1271	Households

FS181 - Masilonyana

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter						4th Quarter				Actual	Variation	Reason(s) for variation Remedial action
	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2019/20	output for 2019/20 as per								
											[3+5+7+0]	[44640+10]	Annual	[13-12]	
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14]
TERLY OUTPUTS															
I Development and the Built Environment:															
umber of hectares of land procured and suitable for Greenfields development	-		-	-							-	-	-	-	
lumber of hectares of land procured and suitable for Brownfield development lumber of hectares of land proclaimed (township establishment completed)	1 412			1 412							-	1 412			Land already prperty of Municipality Land already proclaimed
umber of dwelling units developed per hectare	15			15							-	15	-	(15)	
ercentage density reduction in total informal settlements	50		-	50							-	50	-	(50)	
umber of informal settlements targeted for upgrading	2	2	2								2		-		
umber of households living in informal settlements targeted for upgrading umber of informal settlements targeted for upgrading with upgrading plans	1 271	1 271		1 271							1	1 271	-	(1 271)	
umber of informal settlements targeted for apgrading with apgrading plans umber of informal settlements upgraded (services provided): In Situ	1	1												- (1)	
lumber of informal settlements targeted for formalisation (services provided): Relocated											-	-	-		
lumber of households living in informal backyard rental agreement	-		-	-							-	-	-	-	
lumber of sites serviced			-								-	10 054	-	-	
umber of Title deeds transferred to eligible beneficiaries	10 054	10 054	-	10 054							-	10 054	-	(10 054)	
and storm water:															
Ms of new paved roads to be built	2	-	-	-							-	-	-		
Ms of new gravelled roads to be built	-	-	-	-							-	-	-	-	
Ms of roads resurfaced/rehabilitated/resealed	3	1	1								1		-	- (4)	
Ms of storm water drainage installed in addition to current ones	4	4	2	1							2	1	-	(1)	
port:															
Ms of new pedestrian walkways to be constructed	-										- 1	-			
umber of new bus terminals or taxi ranks to be constructed	-			-							-	-	-	-	
umber of new bus/taxi stops to be constructed	-			-							-	-	-	-	
s to Services:															
er umber of additional water service points to be installed for informal settlement dwellers within a 200m											_				
umber of additional households to be provided with water connections															
erage															
lumber of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-										-	-	-		
lumber of additional households to be provided with sewer connections	-										-	-	-	-	
d Waste Management															
Number of additional households provided with access to weekly refuse removal		14 555	14 555	14 555							14 555	14 555	-	(14 555)	
lumber of waste minimisation projects initiated/ upgraded	-		-								-	-	-	-	
umber of households living in informal areas with solid waste removal service		1 271	1 271	1 271							1 271	1 271	-	(1 271)	
and other.															
ctricity Number of additional households living in formal areas provided with electricity connections	-										- 1				
Number of additional high mast lights installed	8	8									-	-	-		
lumber of additional households provided with access to Free Basic Electricity	317	317	-	-							-	-	-	-	
lumber of additional street lights installed	-	-		-							-	-	-	-	
o-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											- 4	-	-	- (4)	
	4	4	4	4							4	4		(4)	
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 illuraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	1	1	1								1	-		-	
Number of cemetries to be developed / upgraded	2	2	2	2							2	2	-	(2)	Cemetery in Makeleketla/Winburg now
															approved and finalized. Must be registered
Northern of although in the land of the standard															at the Title Deeds Office.
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded												-		-	
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-										-	-			
					l						1				

ES181 - Macilonyana

F3161 - Iviasiionyana										
Local Economic Development and Job Creation:										
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	13				13	-	-	-	

FS182 - Tokologo

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	9831	Sites
Number of households living in informal settlements	1418	Household
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	6758	Household
Number of households living in informal areas with access to basic electricity	1205	Household
Number of households in formal areas receiving water services	7951	Household
Number of households living in informal areas receiving water services	201	Household
Number of households in formal areas receiving sewerage services	3595	Household
Number of households living in informal areas receiving sewerage services	0	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)	3651	Household
Number of households living in informal areas with access to refuse removal	1165	Household

FS182 - Tokologo

ARTERLY OUTPUTS 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 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	2	3	4	5	6	7	8			[3+5+7+9]	[4+6+8+10]		f 1	
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 Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Percentage density reduction in total informal settlements									9	10	11	12	13	[13-12] 14	
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 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	3 583	3 583									-	-		-	
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	1	1									-	-		-	
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	- 2 500	- 920									-	-	-	-	
ds and storm water:	2 300	920											-		
KMs of new paved roads to be built		5	1	1							1	1	-	(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											-	-		-	
sport:															
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	-										-	-	-	-	
ess to Services:															
a <mark>ter</mark> Number of additional water service points to be installed for informal settlement dwellers within a 200m	1 690	250									-	-		-	
Number of additional households to be provided with water connections	-										-	-	-	-	
werage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections	6 237	1 300									-	-		-	
iid Waste Management															
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	5 015										-	-	-	-	
Number of waste minimisation projects initiatedy upgraded Number of households living in informal areas with solid waste removal service	-										-	-		-	
ectricity															
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	1 869										-	-		-	
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	2 000	2 000	2 000								2 000	-		-	
cio-Economic Amenities															
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	. 1										-	-		-	
Number of parks / leisure facilities to be developed / upgraded	-										-	-	-	-	
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-		-	
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-										-	-	-	-	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											-	-		-	
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-										-	-			

FS183 - Tswelopele

	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

FS183 - Tswelopele

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 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											-	-	-	-		
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											-	-	-	-		
ls 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											-	-	-	-		
sport:																
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													-	-		
ess to Services:																
ater_																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	1										-	-	-	-		
Number of additional households to be provided with water connections											-	-	-	-		
werage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											_	-				
Number of additional households to be provided with sewer connections											-	-	-	-		
lid 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											-	-	-	-		
ctricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed												-	-	-		
Number of additional riigh mast lights installed Number of additional households provided with access to Free Basic Electricity												-		-		
Number of additional street lights installed											-	-	-	-		
io-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
											-	-		-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded												-		-		
Number of libraries to be developed / upgradeddeveloped											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded												-	-			
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											-	-		-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded												-	-	-		
Il Economic Development and Job Creation:		ı	1		1		1		1		1	1		1		

FS184 - Matjhabeng

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

FS184 - Matjhabeng

JARTERLY PERFORMANCE REPORTS - 2018/19 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
riogramme / Jouprogramme / Fertormance measures	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2019/20	output for 2019/20 as per Annual	variation	neason(s) for variation	Remedia actor
											[3+5+7+9]	[4+6+8+10]	D	[13-12] 14		
RTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ial 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											- - -	-		-		
rercentage density reduction in total informal settlements Humber of informal settlements targeted for upgrading Humber of households living in informal settlements targeted for upgrading Humber 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											-	=	-	-		
ds 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											-	-	-	-		
nsport:																
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											-	-		-		
ess to Services:																
ster 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											-	-	-	-		
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections											-	-		-		
iid 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											-	-		-		
ectricity 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											-	-	-	-		
cio-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											-	-	- 1	-		
Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded											-	-		-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											-	-		-		
Number of cemetries to be developed / upgraded											-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded Number of finersafety and emergency facilities to be developed / upgraded											- - -	-		-		
cal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-	-	-			

FS185 - Nala

	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

FS185 - Nala

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 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											-	-		-		
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											-	-		-		
ds 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											-	-		-		
sport:																
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											-	-	-	-		
ess to Services:																
<u>ter</u>																
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.											-					
Number of additional modserious to be provided with water connections														-		
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-		-		
Number of additional households to be provided with sewer connections											-	-		-		
lid Waste Management								1								
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											-					
ctricity Number of additional households living in formal areas provided with electricity connections												_				
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed												-				
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-	-	-	-		
cio-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 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											-	-	-	-		
al Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											1		-	-		

DC18 - Lejweleputswa

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

DC18 - Lejweleputswa

UARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS 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 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 uggrading 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 Stiu												-				
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 ds 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 nsport:											-	-	-	-		
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											-	- - -	-	-		
ess to Services:																
ter 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											-	-	-	-		
werage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections											-	- -	- -	-		
lid 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											-	-	-	-		
ectricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-	- - -	-	- - -		
ocio-Economic Amenities Number of community halls to be developed / upgraded											-	-	-	_		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											-	-		-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped 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											-	- - -	-	-		
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-	-	-	_		

FS191 - Setsoto

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		1
service and solid waste removal service		Sites
Number of households living in informal settlements		Household
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		Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Household

FS191 - Setsoto

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY 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 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 to eligible beneficiaries											-	- - - - -	- - - - -	- - - - - -		
ds and storm water:											100					
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											-	- - -	:	-		
nsport: KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/faxi stops to be constructed											-	-	-	-		
cess to Services:											100					
later 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											-	- -				
ewerage 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											-	-	:	-		
iectricity 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											-	-	-	-		
scio-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 ibraries to be developed / upgradeddeveloped 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 anaeticits to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-	- - -		-		
cal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-	-	-	-		

FS192 - Dihlabeng

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

FS192 - Dihlabeng

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 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 Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of nectares 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											-	-	-	-		
ds 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											-	-				
ssport:																
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											-	-		-		
Trainer of her busy tax steps to be constituted											-					
ess to Services:																
ater_																
Number of additional water service points to be installed for informal settlement dwellers within a 200n	1										-	-	-	-		
Number of additional households to be provided with water connections											-	-	-	-		
werage 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											-	-	-	-		
Number of nouseholds living in informal areas with solid waste removal service													-			
ectricity																
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											-	-	-	-		
cio-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		
														-		
al Economic Development and Job Creation:											1					

FS193 - Nketoana

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		1
service and solid waste removal service		Sites
Number of households living in informal settlements		Household
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		Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Household

FS193 - Nketoana

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS 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 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 plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for formalisation (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											-	-	-	-		
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											-	-	-	-		
nsport:																
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											-	-	-	-		
													-	-		
ess to Services:																
ater 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											-	-	-	-		
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections											-	-	1	-		
<u>llid Waste Management</u> 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											-	-		-		
ectricity																
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											-	-	-	-		
cio-Economic Amenities Number of community halls to be developed / upgraded											-	-		-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded												_				
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											-	-		-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											-	-	-	-		
Number of abbattoirs to be developed / upgraded											-	-		-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-	-		-		
cal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																

FS194 - Maluti-a-Phofung

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

FS194 - Maluti-a-Phofung

QUARTERLY PERFORMANCE REPORTS - 2018/19								,							_	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	D	[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 plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for pograding with upgrading plans Number of informal settlements targeted for formalisation (services provided): Relocated Number of flouseholds living in informal backyard rental agreement Number of site 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 (tollets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections											-	-	1	Ē		
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 / 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 fires afety and emergency facilities to be developed / upgraded Number of fires afety 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											-	-	-	-		

FS195 - Phumelela

	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

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial act
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 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											-	-	-	-		
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:																
KMs of new paved roads to be built											-		-	-		
MAG of any annual and an in 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:																
Vater_																
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 Commonwealth Commonwea																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers												_				
Number of additional baycabolds to be provided with sover connections											-	-				l l

Number of additional households to be provided with sewer connections

Number of waste minimisation projects initiated/ upgraded

Number of additional households provided with access to weekly refuse removal

Solid Waste Management

Number of households living in informal areas with solid waste removal service				- 88	-	
Plantidate						
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				B B B B B B B B B B		
Number of community halls to be developed / upgraded						
Number of sports fields and stadia to be developed / upgraded					-	
Number of parks / leisure facilities to be developed / upgraded				-	-	
Number of clinics to be developed / upgraded						
Number of pre-schools / early childhood development centres to be developed / upgraded developed						
Number of community swimming pools to be developed / upgraded					-	
Number of libraries to be developed / 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						
			0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			
			b			
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other				-		
Namber of additional jobs to be created using the Expanded Public Works. Programme guidelines and other				b		
	 I	 l				

FS196 - Mantsopa

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

FS196 - Mantsopa
OUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19	1															T
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS	1	2	3	4	,	•			,	10	11	12	13	24		
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 proculaimed (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											-	- - - -	-	-		
ads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											-	- - -	:	-		
insport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											- - -	- - -	-	:		
cess to Services:																
Vater Number of additional water service points to be installed for informal settlement dwellers within a 200m Number of additional households to be provided with water connections											-	-	-	-		
ewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections											-	-	1	-		
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											-	-	1	-		
lectricity Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-	-		-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											-	- - -	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											-	- - -	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of 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											-	-	-	-		

DC19 - Thabo Mofutsanyana

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

DC19 - Thabo Mofutsanyana

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS 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 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 Informal settlements targeted for formalisation (services provided): Relocated Number of Sites serviced Number of Sites serviced											-	- - - - -	-	-		
ds and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of roads resurfaced/rehabilitated/acsealed											-	- - -	-	-		
nsport:																
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											- - -	- - -	- - -	-		
ess to Services:																
ster 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											-	- -	-	-		
werage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections											-	= =	:	-		
lid 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											-	- - -	- - -	-		
ectricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-	- - -	-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											-	- - -	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of dabattoris to be developed / upgraded											-	- - - - -	-	-		
Number of nativets to be developed / upgraded Number of fireksts 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											-	-	-	_		

FS201 - Moqhaka

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

FS201 - Moqhaka

UARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
NAPEDIA OLIZINIZE	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS 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											-	-	-	-		
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											-	-	-	-		
ds 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											-	-	-	-		
kivis or storm water drainage installed in addition to current ones																
isport:																
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												-		-		
ess to Services:																
ater_																
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												-	-	-		
Number of additional nodesholds to be provided with water connections														-		
werage																
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												-		-		
ectricity 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											-	-				
cio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												-		-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded											-	-				
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded												-				
Number of cemetries to be developed / upgraded											-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded												-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-	-		-		
al Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-	-		-		

FS203 - Ngwathe

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

FS203 - Ngwathe

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS stial 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 welling units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted (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											-	-	-	-		
ds and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of roads rowater drainage installed in addition to current ones												- - -	:	-		
nsport:																
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											-	- - -	-	-		
ess to Services:																
ater 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											-	- -	-	-		
werage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections											-	-	:	-		
lid 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											-	- - -	-			
ectricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-	- - -		-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											-	- - -				
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped 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 abbattoris to be developed / upgraded Number of arbattoris to be developed / upgraded												-	- - - - - -			
Number of fire safety and emergency facilities to be developed / upgraded coal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-	-		-		

FS203 - Ngwathe									
						•			

FS204 - Metsimaholo

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		ĺ
service and solid waste removal service		Sites
Number of households living in informal settlements	9400	Households
Number of hectares of land already acquired and suitable for human settlements development	466	hectares
Number of households in formal areas with access to basic electricity	51921	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	47413	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	42574	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)	50296	
Number of households living in informal areas with access to refuse removal	3000	Households

FS204 - Metsimaholo

QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19											,					
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]		[13-12] 14		
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procular 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 informal settlements targeted for upgrading plans											-	-				
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced											-	- - -	-	-		
Number of Title deeds transferred to eligible beneficiaries toads and storm water:											-	-		-		
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones		6 5	1	- -							- - 1	-	- - -	- - -		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											- - -	-		- - -		
ccess to Services:																
Nater 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		12	3	3							-	-		- (3)		
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											-	-	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 filbraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded		1		-									- - - - - - -			
Number of tire safety and emergency racilities to be developed / upgraded Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		100	-	-							-	-		-		

FS205 - Mafube

		Current	
		status	
Number of sites currently serviced with electricity, water (house connection), sewe	erage removal		
service and solid waste removal service		20744	Sites
Number of households living in informal settlements		500	Households
Number of hectares of land already acquired and suitable for human settlements d	levelopment	2000	hectares
Number of households in formal areas with access to basic electricity		20278	Households
Number of households living in informal areas with access to basic electricity		0	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		20234	Households
Number of households living in informal areas receiving sewerage services		0	Households
Number of households in formal areas with kerb-side refuse removal services (once	e a week)		Households
Number of households living in informal areas with access to refuse removal	,	0	Households

FS205 - Mafube

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter							Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for 2019/20	output for 2019/20 as per Annual											
	1										[3+5+7+9]	[4+6+8+10]	N	[13-12] 14		
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	500	300	80	80							80	80		(80)		
Number of hectares of land procured and suitable for Brownfield development	1 000	500	500	500							500	500		(500)		
Number of hectares of land proclaimed (township establishment completed)	1 500	1 200	1 200	1 200							1 200	1 200		(1 200)		
Number of dwelling units developed per hectare	3										-	-		- 1		
Percentage density reduction in total informal settlements											-	-		-		
Number of informal settlements targeted for upgrading	2	-	-								-	-	-	-		
Number of households living in informal settlements targeted for upgrading	2 000	-	-	-							-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-										-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	2										-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-							-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-							-	-	-	-		
Number of sites serviced	200	450	450								-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	300	153	153	-							153	-	•	-		
s and storm water:																
KMs of new paved roads to be built	244	1	-	_							-	-	-	-		
KMs of new gravelled roads to be built	244										-	-		-		
KMs of roads resurfaced/rehabilitated/resealed	244	-	-								-	-		-		
KMs of storm water drainage installed in addition to current ones		-	-								-	-		-		
nsport:																
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		-	-	-							-	-	-	-		
ess to Services:																
ater																
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	176	-	-	-								-		-		
<u>werage</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	2 727	-	-	-										-		
Number of additional households to be provided with sewer conflections	2121													-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	20 744	20 744	-								-	-		-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
ectricity																
Number of additional households living in formal areas provided with electricity connections	704	466	-	-							-	-	-	-		
Number of additional high mast lights installed	-	-		-							-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed														-		
Transper of additional street lights installed														-		
cio-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		1									-	-	-	-		
Number of clinics to be developed / upgraded														_		
Number of chimics to be developed / apgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed												-		-		
Number of community swimming pools to be developed / upgraded												-		-		
Number of libraries to be developed / upgradeddeveloped											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-		-		
Number of cemetries to be developed / upgraded		1									- 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											-	-	-	-		
al Economic Development and Job Creation:																

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	0 1	1
	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage remo	oval	1
service and solid waste removal service		Sites
Number of households living in informal settlements		Household
Number of hectares of land already acquired and suitable for human settlements developme	nt	hectares
Number of households in formal areas with access to basic electricity		Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Household

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Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS 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 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 informal settlements targeted for upgrading of informal settlements of informal settlements targeted for upgrading blumber of informal settlements targeted for upgrading plans 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											-	-		-		
ds 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 isport:												-		-		
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											-	-	-	-		
ess to Services:																
ater 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											_	-		-		
werage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections											-	-		-		
lid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of Nouseholds living in Informal areas with solid waste removal service											-	-		-		
Number of nouseholds living in informal areas with sond waste removal service																
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												- - -	-	-		
cio-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 libraires to be developed / upgradeddeveloped											-	-		-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded											-	- - -		-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-		-		
al Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																