LIM331 - Greater Giyani

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

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
	1	2	3		5	6			9	10	[3+5+7+9]	[4+6+8+10]	Rosest	[13-12]		
QUARTERLY OUTPUTS	1	z	3	4	5		,		9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)												-		-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading													-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans												-	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											-	-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water: KMs of new paved roads to be built																
KMs of new pareet ions 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 but sterminals or tasi ranks to be constructed Number of new bus/tasi stops to be constructed											-	-	-	-		
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m													-	_		
radius Number of additional households to be provided with water connections											-	-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections Solid Waste Management												-	-	-		
Number of additional households provided with access to weekly refuse removal Number of 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 ore-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded														-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded												-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded												-		-		
Number of fire safety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation:												-	+	-		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

LIM332 - Greater Letaba

	Current	
Number of sites currently serviced with electricity, water (house connection), sewerage removal	Julus	
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

Number of households living in informal areas with access to refuse removal	ļ	Households														
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	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	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment: Number of hectare of land pround and suitable for Greenfields development Number of hectares of land pround and suitable for Greenfields development Number of hectares of land prounded suitable for Brownfield development Number of hectares of land prounded prombing setablishment completed) Number of development setablishment suitablishments Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading in the sprading plants Number of informal settlements targeted for upgrading plans Number of informal settlements targeted (priving provided): In Situ Number of informal settlements targeted (priving provided): In Situ Number of informal settlements targeted for formalisation (pervices provided): Relocated Number of subscholds living in informal backyraf ordnal agreement Number of little 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 reas's reufracef/enhalitated/resealed KMs of storm water drainage installed in addition to current ones												-	- - -	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed												-	-	-		
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	-	-	-		
Number of additional households to be provided with water connections												-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											:	-	- - -	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed												-	÷ ÷	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed														-		
Number of adultional 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 cinics to be developed / upgraded Number of cinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											- - -	-	- - -	- - -		
Number of community awimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of miseumsy fichestre and art galieries to developed / upgraded Number of cemetries to be developed / upgraded Number of abbations to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergen / facilities to be developed / upgraded												-	-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

LIM333 - Greater Tzaneen

QUARTERLY PERFORMANCE REPORTS - 2018/19

Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of libraries. I theaties and as galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of substants to be developed / upgraded Number of instants to be developed / upgraded Number of instants to be developed / upgraded Number of instants value of the substants of

Local Economic Development and Job Creation:

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

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		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
•		

	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	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	4
ARTERLY OUTPUTS	•	•	,		,	_	,	_	,	10				.,	
tial Development and the Built Environment:															7
Number of hectares of land procured and suitable for Greenfields development															
Number of nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											i i			-	
lumber of hectares of land proclaimed (township establishment completed)															
umber of dwelling units developed per hectare														_	
ercentage density reduction in total informal settlements												-		-	
mber of informal settlements targeted for upgrading												-	-	-	
nber of households living in informal settlements targeted for upgrading												-	-	-	
nber of informal settlements targeted for upgrading with upgrading plans											-	-	-	-	
ber of informal settlements upgraded (services provided): In Situ											-	-		-	
ber of informal settlements targeted for formalisation (services provided): Relocated												-		-	
ber of households living in informal backyard rental agreement ber of sites serviced													-	-	
er of Title deeds transferred to eligible beneficiaries															
											i				
d storm water:															
f new paved roads to be built														-	
of new gravelled roads to be built												-	-	-	
roads resurfaced/rehabilitated/resealed											-	-		-	
storm water drainage installed in addition to current ones											-	-	-	-	
new pedestrian walkways to be constructed													-	-	
of new bus terminals or taxi ranks to be constructed of new bus/taxi stops to be constructed													-	-	
											i			-	
ervices:															
of additional water service points to be installed for informal settlement dwellers within a 200m															
r or additional water service points to be installed for informal settlement dwellers within a 200m													-	-	
r of additional households to be provided with water connections													-	-	
e		1													
er of additional sanitation service points (toilets) to be installed for informal settlement dwellers														-	
											I				
of additional households to be provided with sewer connections													-	-	
ste Management															
r of additional households provided with access to weekly refuse removal											-	-	-	-	
er of waste minimisation projects initiated/ upgraded												-	-	-	
of households living in informal areas with solid waste removal service												-	-	-	
of additional households living in formal areas provided with electricity connections															
f additional high mast lights installed															
of additional households provided with access to Free Basic Electricity												-		-	
additional street lights installed												-		-	
											I				
omic Amenities											l				
er of community halls to be developed / upgraded											1	-	-	-	
ber of sports fields and stadia to be developed / upgraded ber of parks / leisure facilities to be developed / upgraded														-	
er of parks / leisure facilities to be developed / upgraded er of clinics to be developed / upgraded											i i				
er of pre-schools / early childhood development centres to be developed / upgraded developed												-		-	
											I				

Backlog as at Target for 1st Quarter 1st Quarter 2nd Quarter 2nd Quarter 3rd Quarter 4th Quarter 4th Quarter 4th Quarter 5ummary of Summary of Actual Variation

LIM334 - Ba-Phalaborwa

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

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

QUARTERLY PERFORMANCE REPORTS - 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	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[44649410]	Renest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development													_	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements													-	-		
Number of informal settlements targeted for upgrading													-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans											i i		-	-		
Number of informal settlements upgraded (services provided): In Situ														- 1		
Number of informal settlements targeted for formalisation (services provided): Relocated													_	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced													-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
KMs of new paved roads to be built											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built											l :		-			
KMs of roads resurfaced/rehabilitated/resealed														- 1		
KMs of storm water drainage installed in addition to current ones													_	_		
											1					
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed													_	-		
Number of new bus/taxi stops to be constructed													-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m													-	-		
radius																
Number of additional households to be provided with water connections													-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouserous to be provided with sewer connections														-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal												-	-	-		
Number of waste minimisation projects initiated/ upgraded													-	-		
Number of households living in informal areas with solid waste removal service													-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed													-	-		
Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional street lights installed													-	-		
1																
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halfs to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded													-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											ĺ					
Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded												-		-		
Number of abbattoirs to be developed / upgraded												-	-	-		
Number of markets to be developed / upgraded												-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes																
														1	1	

LIM335 - Maruleng

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

DERECRMANO	

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	Actual output for	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[44649410]	Renest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development													_	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements													-	-		
Number of informal settlements targeted for upgrading													-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans											i i		-	-		
Number of informal settlements upgraded (services provided): In Situ														- 1		
Number of informal settlements targeted for formalisation (services provided): Relocated													_	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced													-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
KMs of new paved roads to be built											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built											l :		-	-		
KMs of roads resurfaced/rehabilitated/resealed														- 1		
KMs of storm water drainage installed in addition to current ones													_	_		
											1					
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed													_	-		
Number of new bus/taxi stops to be constructed													-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m													-	-		
radius																
Number of additional households to be provided with water connections													-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouserous to be provided with sewer connections														-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal												-	-	-		
Number of waste minimisation projects initiated/ upgraded													-	-		
Number of households living in informal areas with solid waste removal service													-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed													-	-		
Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional street lights installed													-	-		
1																
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halfs to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded													-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											ĺ					
Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded												-		-		
Number of abbattoirs to be developed / upgraded												-	-	-		
Number of markets to be developed / upgraded												-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes																
														1	1	

DC33 - Mopani

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

	ANCE REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	beginning of	2019/20 as		Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2019/20	2019/20 as per Annual									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	Renest 13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Grownfield development Number of hectares of land procalemed (townwhip establishment completed) Number of develing units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading plans Number of informal settlements targeted (priving provided): In Situ Number of informal settlements targeted (priving provided): In Situ Number of informal settlements targeted for formalisation (pervices provided): Relocated Number of informal settlements targeted for formalisation (pervices provided): Relocated Number of informal settlements (priving because the state of the set of the se														-		
Roads and storm water:																
NAMS of new paved roads to be built NAMS of new gravelled roads to be built NAMS of new gravelled roads to be built NAMS of new gravelled roads to be built NAMS of roads resurfaced/rehableted/reaeled NAMS 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 taxir anks to be constructed Number of new busylaxi soles to be constructed													-			
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections												-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers												-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded												-	1	-		
Number of households living in informal areas with solid waste removal service												-	-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high must lights installed Number of additional souseholds 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 stalls to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of faints to be developed / upgraded Number of faints to be developed / upgraded Number of pre-schools / early childhood development centres 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 larnaries to be developed, upgradedeveloped Number of funzieum / theatres and art galleries to be developed / upgraded Number of cemefries to be developed / upgraded Number of abstrations to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and mergency facilities to be developed / upgraded											- - - - - -		-	-		
Local Economic Development and Job Creation: Number of additional Jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes													-	-		

LIM341 - Musina

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

		QUARTERLY	PERFORMANCE	REPORTS -	2018/19
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QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	beginning of	2019/20 as		Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2019/20	2019/20 as per Annual									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	Renest 13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Grownfield development Number of hectares of land procalemed (townwhip establishment completed) Number of develing units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading plans Number of informal settlements targeted (priving provided): In Situ Number of informal settlements targeted (priving provided): In Situ Number of informal settlements targeted for formalisation (pervices provided): Relocated Number of informal settlements targeted for formalisation (pervices provided): Relocated Number of informal settlements (priving because the state of the set of the se														-		
Roads and storm water:																
NAMS of new paved roads to be built NAMS of new gravelled roads to be built NAMS of new gravelled roads to be built NAMS of new gravelled roads to be built NAMS of roads resurfaced/rehableted/reaeled NAMS 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 taxir anks to be constructed Number of new busylaxi soles to be constructed													-			
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections												-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers												-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded												-	1	-		
Number of households living in informal areas with solid waste removal service												-	-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high must lights installed Number of additional souseholds 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 stalls to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of faints to be developed / upgraded Number of faints to be developed / upgraded Number of pre-schools / early childhood development centres 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 larnaries to be developed, upgradedeveloped Number of funzieum / theatres and art galleries to be developed / upgraded Number of cemefries to be developed / upgraded Number of abstrations to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and mergency facilities to be developed / upgraded											- - - - - -		-	-		
Local Economic Development and Job Creation: Number of additional Jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes													-	-		

LIM343 - Thulamela

QUARTERLY PERFORMANCE REPORTS - 2018/19

	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	Actual output	Planned output as per SDBIP		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		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)												-	-	-		
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading												-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans													-	-		
Number of informal settlements targeted for appraising with appraising plans																
Number of informal settlements targeted for formalisation (services provided): Relocated														-		
Number of households living in informal backyard rental agreement											-	-	-	-		
Number of sites serviced												-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	116	16	16							16	16	-	(16)		
KMs of new gravelled roads to be built	-	8	2	-							2	-	-			
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	5 500	2 000	1 723							2 000	1 723	-	(1 723)		
kwis or storm water drainage installed in addition to current ones	-	-	-	-							-					
Transport:																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius											-					
Number of additional households to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	71 224	59 097	59 097	59 097							59 097	59 097	-	(59 097)		
Number of waste minimisation projects initiated/ upgraded	-	16	4	13							4	13	-	(13)		
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	-	-	1 478	-							1 478		-	-		
Number of additional high mast lights installed	-	2	-	-							-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		8 800	8 800	8 382							8 800	8 382		(8 382)		
The second of th											i					
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 abbattors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	700	100	1 142							100	1 142	-	(1 142)		
other municipal programmes																
	1	1	1		1		1		1		1					

LIM344 - Makhado

	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	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
•	beginning of 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											
											12 + 5 + 7 + 01	[4+6+8+10]	Renert	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development												-				
Number of hectares of land procured and suitable for Brownfield development												-	-	-		
Number of hectares of land proclaimed (township establishment completed)												-	-	-		
Number of dwelling units developed per hectare												-	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading											1		-	-		
Number of Informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading																
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												-	-	-		
pads 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													-	-		
-																
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													-	-		
ccess to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m												-	-	-		
radius Number of additional households to be provided with water connections																
													-			
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											1		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service																
Number of noderload wing in morning areas with solid water removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections												-	-	-		
Number of additional high mast lights installed											-		-	-		
Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional street lights installed													-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded												-	-	-		
Number of parks / leisure facilities to be developed / upgraded												-	-	-		
Number of clinics to be developed / upgraded													-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded]		
Number of libraries to be developed / upgradeddeveloped													-	-		
Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of cemetries to be developed / upgraded													-	-		
Number of abbattoirs to be developed / upgraded													-	-		
Number of markets to be developed / upgraded													-	-		
Number of fire safety and emergency facilities to be developed / upgraded												1		-		
ocal Economic Development and Job Creation:		1											1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and												-	-	-		
other municipal programmes																
			1								1			l I		1

LIM345 - Makhado-Thulamela

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

UARTERLY	PERFORMA	ICE 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	Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	Planned output as per SDBIP	3rd Quarter Actual output	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
											[3+5+7+9]		Donost	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land ground and suitable for Greenfields development Number of hectares of land ground and suitable for Greenfield development Number of hectares of land ground and suitable for Greenfield development Number of welters of land ground per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of note-hooleds thing in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading via the upgrading plans Number of informal settlements targeted for brighting plans Number of informal settlements targeted for propried just Number of informal settlements targeted for formalisation (services provided). Relocated Number of informal settlements targeted for formalisation (services provided). Relocated Number of informal settlements targeted for formalisation (services provided). Relocated Number of sites serviced.												-	-			
Roads and storm water:																
KMs of new pawed roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehablished/realed KMs of storm water drainage installed in addition to current ones											-		- - -	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections											-		-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of 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											- 1	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded													-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded													-	-		
													-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and													-	-		
other municipal programmes																
	l	L			L								l			

DC34 - Vhembe

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

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

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	Actual output for	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[44649410]	Renest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development													_	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements													-	-		
Number of informal settlements targeted for upgrading													-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans											i i		-	-		
Number of informal settlements upgraded (services provided): In Situ														- 1		
Number of informal settlements targeted for formalisation (services provided): Relocated													_	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced													-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
KMs of new paved roads to be built											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built											l :		-			
KMs of roads resurfaced/rehabilitated/resealed														- 1		
KMs of storm water drainage installed in addition to current ones													_	_		
											1					
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed													_	-		
Number of new bus/taxi stops to be constructed													-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m													-	-		
radius																
Number of additional households to be provided with water connections													-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouserous to be provided with sewer connections														-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal												-	-	-		
Number of waste minimisation projects initiated/ upgraded													-	-		
Number of households living in informal areas with solid waste removal service													-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed													-	-		
Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional street lights installed													-	-		
1																
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halfs to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded													-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											ĺ					
Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded												-		-		
Number of abbattoirs to be developed / upgraded												-	-	-		
Number of markets to be developed / upgraded												-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes																
														1	1	

LIM351 - Blouberg

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

	ANCE REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2019/20 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2019/20	2019/20 as per Annual									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	Renest 13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	-	3		,	Ė	,	10		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 Greenfield development Number of hectares of land proclaimed (township establishment completed) Number of hectares of land proclaimed (township establishment completed) Number of hectares redeviction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted grieving provided; In-Situ Number of informal settlements targeted (priving provided): In-Situ Number of informal settlements (priving blockypartent) agreement											-	-				
Number of sites serviced											-					
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
KMs of new pawed 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		4 20 4	5	- 5							5	5		- (5) - -		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxir ansks to be constructed Number of new bus/taxi stops to be constructed														-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections														-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers												-	-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service		1 3 872	- 3 872	3 872							3872	- - 3872		- - (3 872)		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional sheet lights installed Number of additional street lights installed Number of additional street lights installed		532 3 872	3 872	- 3 872							3872	3872		- - (3 872)		
Socio-Economic Amenities Number of community halls to be developed / upgraded		1														
Number of sports fields and stadia to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / feisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of re-schools / early childhood developement centres to be developed / upgraded developed		1 1	-									-				
Number of consumity awimming pools to be developed / upgraded Number of libraries to be developed / upgraded Number of libraries to be developed / upgraded Number of misseums / theatres and ar galleries to be developed / upgraded Number of mesteries to be developed / upgraded Number of abstations to be developed / upgraded Number of abstations to be developed / upgraded Number of mesters to be developed / upgraded Number of mesters to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		1		-							- - - - -	- - - -	-			
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		210	210	210							210	210	÷	(210)		

LIM353 - Molemole

	Current	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		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

	ICE REPORTS	

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	Actual output for	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[44649410]	Renest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development													_	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements													-	-		
Number of informal settlements targeted for upgrading													-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans											i i		-	-		
Number of informal settlements upgraded (services provided): In Situ														- 1		
Number of informal settlements targeted for formalisation (services provided): Relocated													_	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced													-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
KMs of new paved roads to be built											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built											l :			-		
KMs of roads resurfaced/rehabilitated/resealed														- 1		
KMs of storm water drainage installed in addition to current ones													_	_		
											1					
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed													_	-		
Number of new bus/taxi stops to be constructed													-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m													-	-		
radius																
Number of additional households to be provided with water connections													-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouserous to be provided with sewer connections														-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal												-	-	-		
Number of waste minimisation projects initiated/ upgraded													-	-		
Number of households living in informal areas with solid waste removal service													-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed													-	-		
Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional street lights installed													-	-		
1																
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halfs to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded													-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											ĺ					
Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded												-		-		
Number of abbattoirs to be developed / upgraded												-	-	-		
Number of markets to be developed / upgraded												-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes																
														1	1	

LIM354 - Polokwane

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service.	1217	0.3
Number of households living in informal settlements	1936	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	1505	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	1505	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	541	
Number of households living in informal areas with access to refuse removal	1505	Households

QUANTERLY 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	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		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of heartness of land procured and suitable for Greenfields development Number of heatness of land procured and suitable for Browfield development Number of heatness of land procured and suitable for Browfield development Number of learness of land proclaimed (bownship establishment completed) Number of Jownship reduction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading in plans Number of informal settlements targeted for upgrading plans Number of informal settlements targeted for upgrading plans Number of informal settlements targeted for upgrading plans Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formal backpart ental agreement	2 1936 2	2 1936 1	2 1936 2								2 1936		- - - - - - - -	-	not finalised the relocation of the 2 informal municipality is using Ext 106 as a holding area.	
Number of sites serviced	1 217	1 217	1 217	1 217							1 217	1 217	-	(1 217)		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water: KMs of new gaved roads to be built KMs of new gavelled roads to be built KMs of new gavelled roads to be built KMs of roads resurfaced/rehablated/sealed KMs of roads or surfaced/rehablated/sealed	6 104 1 450 1	26 - 11 21	-								- 1		- - - -		of the actual kilometres, the municipality is was The indicator is reported in quarter 4	
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminab or task ranks to be constructed Number of new bus/task stops to be constructed	3	3	3	_								-	- - -	- - -		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	82	1		-							- 1	-	-	-		
Number of additional households to be provided with water connections	82	1		-							-	-		-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections	59	1		-							-			-		
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	102 544 1 936	71 1963	43 1 505	43							43 1505	43	- - -	(43) - -		
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	95 11 956	9	510	-							510		-	-		
Number of additional nouseholds provided with access to Free Basic Electricity Number of additional street lights installed	1 000	3 000	1 100	-							1 100					
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 linits to be developed / upgraded Number of linits to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded	4	4	4								4		-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed, upgradededveloped Number of museums / theatres and art guilleries to be developed / upgraded Number of destabilities to be developed / upgraded Number of abstabilities to de developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded	1 2	2	1 2 2								1 2 - - - 2		-	- - - - -		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	2 110	3 636	800	989							800	989	-	(989)		

LIM355 - Lepelle-Nkumpi

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage rem	ioval	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	ent	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 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	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[446494100	Renest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development													_	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements													-	-		
Number of informal settlements targeted for upgrading													-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans											i i		-	-		
Number of informal settlements upgraded (services provided): In Situ														- 1		
Number of informal settlements targeted for formalisation (services provided): Relocated													_	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced													-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
KMs of new paved roads to be built											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built											l :		-	-		
KMs of roads resurfaced/rehabilitated/resealed														- 1		
KMs of storm water drainage installed in addition to current ones													_	_		
											1					
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed													_	-		
Number of new bus/taxi stops to be constructed													-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m													-	-		
radius																
Number of additional households to be provided with water connections													-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouserous to be provided with sewer connections														-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal												-	-	-		
Number of waste minimisation projects initiated/ upgraded													-	-		
Number of households living in informal areas with solid waste removal service													-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed													-	-		
Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional street lights installed													-	-		
1																
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halfs to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded													-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											ĺ					
Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded												-		-		
Number of abbattoirs to be developed / upgraded												-	-	-		
Number of markets to be developed / upgraded												-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes																
														1	1	

DC35 - Capricorn

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

	ANCE REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2013[13] Programme Subprogramme Performance Measures	Backlog as at beginning of 2019/20		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]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development. Number of hectares of land procured and suitable for Brownfield development. Number of hectares of land procured and suitable for Brownfield development. Number of hectares of land produced (township establishment completed). Number of newling 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 plans. Number of informal settlements targeted for upgrading plans. Number of informal settlements targeted for formalisation (services) provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated 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 Title deeds transferred to eligible beneficiaries													-	-		
Number or Title deeds transferred to eligible denenciaries Roads and storm water:														-		
NAss of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurrocar/ferhalitate/preseled 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 taxir arals: to be constructed Number of new bus/taxi stops to be constructed												-	-	- - -		
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections													-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers												-				
Number of additional households to be provided with sewer connections												-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service													-			
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed												-	-	- - -		
Socio-Economic Amerities Number of community halls to be developed / upgraded Number of posts fields and stadia to be developed / upgraded Number of parks / felsure facilities to be developed / upgraded Number of indirics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded													- - - -			
Number of community swimming pools to be developed / upgraded humber of libraries to de developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of destinations to be developed / upgraded Number of ababitatis to be developed / upgraded Number of markets to be developed / upgraded Number of inarkets to be developed / upgraded Number of fire safety and emegreny facilities to be developed / upgraded												-	- - - - -	- - - - -		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

LIM361 - Thabazimbi

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

QUARTERLY PERFORMANCE REPORTS - 2018/19
Programme / Subprogramme / Perform

Programme Subprogramme Performance Measures	Backlog as at beginning of 2019/20		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	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)													÷ .	- - -		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading													-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated												:	-	-		
Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/ehabilitated/resealed KMs of storm water drainage installed in addition to current ones													-	-		
Transport:											İ					
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/fast alsos to be constructed													-	-		
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius: Tadius of management													-	-		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded													-	-		
Number of waste minimation projects initiated upgated waste removal service 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 ar 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 fire safety and emegracy facilities to be developed / upgraded Number of fire safety and emegracy facilities to be developed / upgraded													-	- - -		
Number of hire satety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes																

LIM362 - Lephalale

	Current	ì
	status	ì
Number of sites currently serviced with electricity, water (house connection), sewerage removal		ì
service and solid waste removal service	10143	Sites
Number of households living in informal settlements	8870	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
number of receases of said aready acquired and saleade for number sectionicity development	3	1
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	22867	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	3546	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of flouseriolus in formal areas with kerb-side refuse removal services (once a week)	10143	1
Number of households living in informal areas with access to refuse removal	22460	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19	
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QUARTERLY PERFORMANCE REPORTS - 2013[13] Programme Subprogramme Performance Measures	Backlog as at beginning of 2019/20		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]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development. Number of hectares of land procured and suitable for Brownfield development. Number of hectares of land procured and suitable for Brownfield development. Number of hectares of land produced (township establishment completed). Number of newling 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 plans. Number of informal settlements targeted for upgrading plans. Number of informal settlements targeted for formalisation (services) provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated 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 Title deeds transferred to eligible beneficiaries													-	-		
Number or Title deeds transferred to eligible denenciaries Roads and storm water:														-		
NAss of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurrocar/ferhalitate/preseled 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 taxir arals: to be constructed Number of new bus/taxi stops to be constructed												-	-	- - -		
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections													-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers												-				
Number of additional households to be provided with sewer connections												-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service													-			
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed												-	-	- - -		
Socio-Economic Amerities Number of community halls to be developed / upgraded Number of posts fields and stadia to be developed / upgraded Number of parks / felsure facilities to be developed / upgraded Number of indirics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded													- - - -			
Number of community swimming pools to be developed / upgraded humber of libraries to de developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of destinations to be developed / upgraded Number of ababitatis to be developed / upgraded Number of markets to be developed / upgraded Number of inarkets to be developed / upgraded Number of fire safety and emegreny facilities to be developed / upgraded												-	- - - - -	- - - - -		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

LIM366 - Bela Bela

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

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

QUARTERLY PERFORMANCE REPORTS - 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 / Periormance measures	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		reasons for variation	Refrectal accord								
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Grownfield development Number of hectares of land proclaimed (towarbin) establishment completed) Number of dwelling unitst developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading n plans Number of informal settlements targeted (priving producelly in: Situ Number of informal settlements targeted (priving producelly in: Situ Number of informal settlements targeted (priving producelly in: Situ Number of informal settlements targeted (priving producelly in: Situ Number of informal settlements targeted (priving producelly in: Situ Number of informal settlements upment backgraft ental agreement Number of Sites serviced Number of Sites serviced Number of Sites deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:																
XMs of new paved roads to be built XMs of new gravelled roads to be built XMs of new gravelled roads to be built XMs of roads resurfaces/(rehabilitates/precaled XMs 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 tasir anks to be constructed Number of new bus/tasi stops to be constructed											-	-	-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections												-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of 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 lonmunity swimming pools to be developed / upgraded Number of libraries to be developed / upgradededeveloped Number of libraries to be developed / upgraded Number of destrois to be developed / upgraded Number of abstrains to be developed / upgraded Number of abstrains 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											- - - - -		-	-		
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes												-	-	-		

LIM367 - Mogalakwena

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	i	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

Number of households living in informal areas with access to refuse removal	ļ	Households														
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	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	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment: Number of hectare of land pround and suitable for Greenfields development Number of hectares of land pround and suitable for Greenfields development Number of hectares of land prounded suitable for Brownfield development Number of hectares of land prounded prombing setablishment completed) Number of development setablishment suitablishments Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading in the sprading plants Number of informal settlements targeted for upgrading plans Number of informal settlements targeted (priving provided): In Situ Number of informal settlements targeted (priving provided): In Situ Number of informal settlements targeted for formalisation (pervices provided): Relocated Number of subscholds living in informal backyraf ordnal agreement Number of little 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 reas's reufracef/enhalitated/resealed KMs of storm water drainage installed in addition to current ones												-	- - -	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed												-	-	-		
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	-	-	-		
Number of additional households to be provided with water connections												-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											:	-	- - -	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed												-	÷ ÷	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed														-		
Number of adultional 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 cinics to be developed / upgraded Number of cinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											- - -	-	- - -	- - -		
Number of community awimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of miseumsy fichestre and art galieries to developed / upgraded Number of cemetries to be developed / upgraded Number of abbations to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergen / facilities to be developed / upgraded												-	-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

LIM368 - Modimolle-Mookgopong

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

UARTERLY PERFORMANCE REPORTS -	2018/19
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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	Actual output for	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[44649410]	Renest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development													_	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements													-	-		
Number of informal settlements targeted for upgrading													-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans											i i		-	-		
Number of informal settlements upgraded (services provided): In Situ														- 1		
Number of informal settlements targeted for formalisation (services provided): Relocated													_	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced													-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
KMs of new paved roads to be built											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built											l :			-		
KMs of roads resurfaced/rehabilitated/resealed														- 1		
KMs of storm water drainage installed in addition to current ones													_	_		
											1					
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed													_	-		
Number of new bus/taxi stops to be constructed													-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m													-	-		
radius																
Number of additional households to be provided with water connections													-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouserous to be provided with sewer connections														-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal												-	-	-		
Number of waste minimisation projects initiated/ upgraded													-	-		
Number of households living in informal areas with solid waste removal service													-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed													-	-		
Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional street lights installed													-	-		
1																
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halfs to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded													-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											ĺ					
Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded												-		-		
Number of abbattoirs to be developed / upgraded												-	-	-		
Number of markets to be developed / upgraded												-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes																
														1	1	

DC36 - Waterberg

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage rem	ioval	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	ent	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 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 / Periormance measures	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		reasons for variation	Refrectal accord								
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Grownfield development Number of hectares of land proclaimed (towarbin) establishment completed) Number of dwelling unitst developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading n plans Number of informal settlements targeted (priving producelly in: Situ Number of informal settlements targeted (priving producelly in: Situ Number of informal settlements targeted (priving producelly in: Situ Number of informal settlements targeted (priving producelly in: Situ Number of informal settlements targeted (priving producelly in: Situ Number of informal settlements upment backgraft ental agreement Number of Sites serviced Number of Sites serviced Number of Sites deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:																
XMs of new paved roads to be built XMs of new gravelled roads to be built XMs of new gravelled roads to be built XMs of roads resurfaces/(rehabilitates/precaled XMs 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 tasir anks to be constructed Number of new bus/tasi stops to be constructed												-	-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections												-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of 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 lonmunity swimming pools to be developed / upgraded Number of libraries to be developed / upgradededeveloped Number of libraries to be developed / upgraded Number of destrois to be developed / upgraded Number of abstrains to be developed / upgraded Number of abstrains 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											- - - - -		-	-		
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes												-	-	-		

LIM471 - Ephraim Mogale

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

QUARTERLY PERFORMANCE REPORTS - 2018/19
Programme / Subprogramm

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	beginning of	2019/20 as		Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2019/20	2019/20 as per Annual									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	Renest 13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Grownfield development Number of hectares of land procalemed (townwhip establishment completed) Number of develing units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading plans Number of informal settlements targeted (priving provided): In Situ Number of informal settlements targeted (priving provided): In Situ Number of informal settlements targeted for formalisation (pervices provided): Relocated Number of informal settlements targeted for formalisation (pervices provided): Relocated Number of informal settlements (priving because the state of the set of the se														-		
Roads and storm water:																
NAMS of new paved roads to be built NAMS of new gravelled roads to be built NAMS of new gravelled roads to be built NAMS of new gravelled roads to be built NAMS of roads resurfaced/rehableted/reaeled NAMS 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 taxir anks to be constructed Number of new busylaxi soles to be constructed													-			
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections												-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers												-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded												-	1	-		
Number of households living in informal areas with solid waste removal service												-	-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high must lights installed Number of additional souseholds 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 stalls to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of faints to be developed / upgraded Number of faints to be developed / upgraded Number of pre-schools / early childhood development centres 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 larnaries to be developed, upgradedeveloped Number of funzieum / theatres and art galleries to be developed / upgraded Number of cemefries to be developed / upgraded Number of abstrations to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and mergency facilities to be developed / upgraded											- - - - - -		-	-		
Local Economic Development and Job Creation: Number of additional Jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes													-	-		

LIM472 - Elias Motsoaledi

	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

	ICE REPORTS	

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	Actual output for	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[44649410]	Renest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development													_	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements													-	-		
Number of informal settlements targeted for upgrading													-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans											i i		-	-		
Number of informal settlements upgraded (services provided): In Situ														- 1		
Number of informal settlements targeted for formalisation (services provided): Relocated													_	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced													-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
KMs of new paved roads to be built											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built											l :					
KMs of roads resurfaced/rehabilitated/resealed														- 1		
KMs of storm water drainage installed in addition to current ones													_	_		
											1					
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed													_	-		
Number of new bus/taxi stops to be constructed													-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m													-	-		
radius																
Number of additional households to be provided with water connections													-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouserous to be provided with sewer connections														-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal												-	-	-		
Number of waste minimisation projects initiated/ upgraded													-	-		
Number of households living in informal areas with solid waste removal service													-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed													-	-		
Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional street lights installed													-	-		
1																
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halfs to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded													-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											ĺ					
Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded												-		-		
Number of abbattoirs to be developed / upgraded												-	-	-		
Number of markets to be developed / upgraded												-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes																
														1	1	

LIM473 - Makhuduthamaga

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

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

Local Economic Development and Job Creation:

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

Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter			2nd Quarter			r 4th Quarter			Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	1		
		per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per Annual			
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY 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 Number of Title deeds transferred to eligible beneficiaries											i i		-	-		
											-			-		
pads 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													-	-		
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																
ccess to Services:																
<u>Water</u>											l					
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-		-	-		
Number of additional households to be provided with water connections												-	-	-		
·											Ī					
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional samuation service points (tollers) to be installed for informal settlement dwellers											1		-			
Number of additional households to be provided with sewer connections												-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal											· ·					
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded													-	-		
Number of households living in informal areas with solid waste removal service																
Number of Households Hvilly III III of the 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													-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded													-			
Number of sports fields and stadia to be developed / upgraded														- 1		
Number of parks / leisure facilities to be developed / upgraded												-	-	-		
Number of clinics to be developed / upgraded													-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed												-	-	-		
Number of comments or transfer and the bandward of																
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 :		- 1		
Number of debattoirs to be developed / upgraded Number of abbattoirs to be developed / upgraded											<u> </u>					
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
											i					

LIM476 - Fekgomo-Greater Tubatse

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

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

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

DC47 - Sekhukhune

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

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

QUARTERLY PERFORMANCE REPORTS - 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 / Periormance 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		reasons to variation	Kenedal actor
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Grownfield development Number of hectares of land proclaimed (towarbin) establishment completed) Number of dwelling unitst developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading n plans Number of informal settlements targeted (priving producelly in: Situ Number of informal settlements targeted (priving producelly in: Situ Number of informal settlements targeted (priving producelly in: Situ Number of informal settlements targeted (priving producelly in: Situ Number of informal settlements targeted (priving producelly in: Situ Number of informal settlements upment backgraft ental agreement Number of Sites serviced Number of Sites serviced Number of Sites 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/rebailbaltated/resealed KMs of roads resurfaced/rebailbaltated/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 tasir anks to be constructed Number of new bus/tasi stops to be constructed												-	-	-		
Access to Services:								6 6 7 8 8 8								
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections													-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers												-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded											-	-	-	-		
Number of waste minimisation projects initiately 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 clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed												-	-	-		
Number of community wimming pools to be developed / upgraded Number of libraries to be developed / upgradedeveloped Number of libraries to be developed / upgradedeveloped Number of createries to be developed / upgraded Number of createries to be developed / upgraded Number of abbatrioris to be developed / upgraded Number of abbatrioris to be developed / upgraded Number of abbatrioris to be developed / upgraded Number of markets Number of											- - - -	-	-	- - - -		
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		