NW371 - Moretele

	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	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 became that agreement Number of sites serviced).														-		
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 busykasi 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												-	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													-	-		

NW372 - Madibeng

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		
service and solid waste removal service	i	Sites
Number of households living in informal settlements	i	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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]		Renort	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development														_		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)													-	-		
Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading														-		
Number of households living in informal settlements targeted for upgrading													-	-		
Number of 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													1	-		
KMs of storm water drainage installed in addition to current ones													-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed												1 :	-	-		
Number of new bus/taxi stops to be constructed													-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	-	-	-		
Number of additional households to be provided with water connections													-	-		
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											-		-	-		
											ĺ					
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											-	-	-	-		
Lava va w																
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											į .			-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														-		
Number of museums / theatres and art galleries to be developed / upgraded												-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded												1 :	-	-		
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												-	-	-		
other municipal programmes																
	1					1		1				1				

NW373 - Rustenburg

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	189729	Sites
Number of households living in informal settlements	23271	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectales of failu already acquired and suitable for numan settlements development	100	
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	201400	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	198729	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	191700	
Number of households living in informal areas with access to refuse removal	23271	Households

	ICE REPORTS.	

QUARTERLY PERFORMANCE REPORTS - 2018/19 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 Ruilt Environment:	1															
Number of hectares of land procured and suitable for Greenfields development Number of hectares of and procured and suitable for Brownfield development Number of hectares of land proclamed (forwahing healthinment completed) Number of develting units developed per hectare Percentage density reduction in local informals settlements	-	-	- - -									-	-	: :		
Peculing@veinity reduction in votal molt has sequerients. Number of nouseholds living in informal settlements targeted for upgarding Number of households living in informal settlements targeted for upgarding Number of informal settlements urgeted for upgarding with upgarding plans Number of informal settlements upgarded (pervices provided): In Study Number of informal settlements upgarded (pervices provided): Rebocated Number of informal settlements upgarded for formalisation (pervices provided): Rebocated	-		-									-	-	-		
Number of households living in informal backyar fental agreement Number of sites serviced Roads and storm water:	-		:	1							: :	-		- - -		
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 made resurtace(rheibilate)/reseled KMs of storm water drainage installed in addition to current ones	-	10 - - -	3 - -	1							3 - -	-	-	- - -		
Transport:	-	-	-	- 1												
KMs of new pedestrian walkways to be constructed Number of new bus terminals or tast ranks to be constructed Number of new bus/taxi stops to be constructed	-	- - 9	-	1							:	-	-			
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-									-	-		
Number of additional households to be provided with water connections Sewerage	-	-	-	- :							-	-	-	-		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections		-		Ī								-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	:	- 1	-	:							-			- -		
Number of households living in informal areas with solid waste removal service Electricity	-	-	-								-	-	=	-		
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-		- - - -	1								-	-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded			-								:		-			
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-								-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art gallieries to be developed / upgraded Number of cemetries to be developed / upgraded	1	- - -	-	- 1								-	-	- - -		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-	- - 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	-	600	-	-							-	-	-	-		

NW374 - Kgetlengrivier

	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

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	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 hextare soft land prouver and suitable for Greenfields development Number of hextare soft and prouver and suitable for Greenfields development Number of hextare soft and prouver and suitable for throwfield development in Number of hextare soft land prouver and suitable for throwfield development Number of welling units developed per hextare 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 (per vice provided): In Situ Number of informal settlements targeted (per vice provided): In Situ Number of informal settlements targeted for formalisation (pervices provided): Relocated Number of subscholds living in informal backyard rental agreement Number of situ develop 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 news gravelled roads to be built KMs of roads resurfaced/refinelibilated/resealed KMs of storm water drainage installed in addition to current ones												-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed												-	-	-		
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius												-	-	-		
Number of additional households to be provided with water connections												-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections											-	-	-	-		
Number of additional 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 bussholds provided with access to Free Basic Electricity Number of additional street lights installed													-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											-	-	-			
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed												-	-	-		
Number of community swimming pools to be developed / upgraded ended from the top developed of the process of the community 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												-	-	-		

NW375 - Moses Kotane

	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

	ANCE 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	

DC37 - Bojanala Platinum

	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	i	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														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and												-	-	-		
other municipal programmes																
			1								1			l I		1

NW381 - Ratlou

	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

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 abaltotis to the 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											-	-	-	-		

NW382 - Tswaing

QUARTERLY PERFORMANCE REPORTS - 2018/19

Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of miseasmy (heaters and regaleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abstants to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets by 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

	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 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
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
OUARTERLY OUTPUTS	-			_	_				-	-						
Spatial Development and the Built Environment:																
Number of hectares of land procured and usuable for Greenfields development Number of hectares of land proured and usuable for Brownfield development Number of hectares of land providence (forming is establishment competed) Number of description plant developed par hecture Percentage density reduction in total informal settlements Number of Informal settlements larged for upgarding Number of Informal settlements largeded for upgarding Number of Informal settlements largeded for upgarding Number of Informal settlements largeded for upgarding 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/resaled 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 sorts 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												-	-	-		

NW383 - Mafikeng

	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
•		

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											-	-	-	-		

NW384 - Ditsobotla

	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 / 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 became that agreement Number of sites serviced).														-		
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 busykasi 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												-	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													-	-		

NW385 - Ramotshere Moiloa

	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 JANTERLY OUTPUTS attail Development and the Built Environment: Number of hexares of land procured and suitable for Greenfields development Number of hexares of land procured and suitable for Brownfield development Number of hexares of land procured and suitable for Brownfield development Number of hexares of land procured and suitable for Brownfield development Number of hexares in unit developed per hexare Percentage density reduction in total informal settlements Number of households hiving in informal settlements tageted for suggrading Number of informal settlements suggrade (services provided) in Stu Number of informal settlements suggrade (services provided) in Stu Number of informal settlements suggrade for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of Thouseholds Siving in informal backyard rental agreement Number of This deeds transferred to eligible beneficiaries adva and storm water:	Backlog as at beginning of period 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 [3+5+7+9] 11	Actual output for 2019/20	Actual output for 2019/20 as per Annual Bonost	[13-12] 14	Reason(s) for variation	Remedial action
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 procured and suitable for Brownfield development Number of hectares of land procured and here hectare Percentage density reduction in total informal settlements Number of households living in informal settlements Number of households living in informal settlements targeted for upgarding Number of households living in informal settlements targeted for upgarding Number of informal settlements targeted for upgarding living of the settlements targeted for upgarding living living the settlements targeted for upgarding living livin	1	2	3	4	5	6	7	8	9	10			Renest	[13-12] 14		
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 procured and suitable for Brownfield development Number of hectares of land procured and here hectare Percentage density reduction in total informal settlements Number of households living in informal settlements Number of households living in informal settlements targeted for upgarding Number of households living in informal settlements targeted for upgarding Number of informal settlements targeted for upgarding living of the settlements targeted for upgarding living living the settlements targeted for upgarding living livin	1	2	3	4	5	6	7	8	9	10			13	14		
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 procured and suitable for Brownfield development Number of hectares of land procured and here hectare Percentage density reduction in total informal settlements Number of households living in informal settlements Number of households living in informal settlements targeted for upgarding Number of households living in informal settlements targeted for upgarding Number of informal settlements targeted for upgarding living of the settlements targeted for upgarding living living the settlements targeted for upgarding living livin																
Number of hectares of land procured and suitable for Greenfleids development Number of hectares of land procured and suitable for Brownfleid development Number of hectares of land proclamed flowwinghe stabilishment completed) Number of doveling units developed per hectare Percentage density education in total informat settlements Number of of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted profit plans (service provided): Relocated Number of Noueholds living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries																
Number of hectares of land procured and suitable for Brownfield development Number of hectares of und proclaimed (promish) establishment completed) Number of develling units developed per hectare Percentage density reduction in total informal settlements Number of of households hiving in informal settlements targeted for upgading Number of households hiving in informal settlements targeted for upgading Number of households hiving in informal settlements targeted for upgading plans Number of informal settlements targeted for upgading plans Number of informal settlements upgaded (services provided): in Stu Number of informal settlements upgaded (services provided): Relocated Number of households hiving in informal backyard rental agreement Number of Stras serviced Number of Ittle deeds transferred to eligible beneficiaries																
Number of hectares of land procured and suitable for Brownfield development Number of hectares of und proclaimed (promish) establishment completed) Number of develling units developed per hectare Percentage density reduction in total informal settlements Number of of households hiving in informal settlements targeted for upgading Number of households hiving in informal settlements targeted for upgading Number of households hiving in informal settlements targeted for upgading plans Number of informal settlements targeted for upgading plans Number of informal settlements upgaded (services provided): in Stu Number of informal settlements upgaded (services provided): Relocated Number of households hiving in informal backyard rental agreement Number of Stras serviced Number of Ittle deeds transferred to eligible beneficiaries																
Number of hectares of land proclaimed (township establishment completed) Number of welling units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements registed for upgarling Number of households living in informal settlements targeted for upgarling Number of households living in informal settlements targeted for upgarling plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements upgraded (services provided): In Situ Number of informal settlements upgraded (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of Title deeds transferred to eligible beneficiaries Uniformal settlements upgraded (services provided): Relocated Number of Title deeds transferred to eligible beneficiaries											_			_		
Number of dwelling units developed per hecture Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households hiving in informal settlements targeted for upgrading Number of of households hiving in informal settlements trapeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): in Situ Number of informal settlements upgraded (services provided): in Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households hiving in informal backyard rental agreement Number of situ serviced Number of Ittle deeds transferred to eligible beneficiaries											_			_		
Percentage density reduction in total informal settlements Number of informal settlements trageted for upgarling Number of households living in informal settlements trageted for upgarling Number of households living in informal settlements trageted for upgarling informal Number of informal settlements upgraded (services provided): In Situ Number of informal settlements upgraded (services provided): In Situ Number of informal settlements upgraded (services provided): Relocated Number of households living in informal backyard rental agreement Number of Situ Situ Situ Situ Situ Situ Situ Situ											-			-		
Number of informal settlements targeted for upgrading Number of nouselost biving in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): in Situ Number of informal settlements upgraded (services provided): Relocated Number of nouseholds living in informal backyard rental agreement Number of nouseholds living in informal backyard rental agreement Number of Itale deeds transferred to eligible beneficiaries											-			-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for formalisation (services provided): in Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of serviced Number of Straviced Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Number of Informal settlements uggraded (services provided): in:Stu Number of Informal settlements targeted for formalization (services provided): Relocated Number of households living in informal backyard rental agreement Number of State State (State State Sta											-		-	-		
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											-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries		_									-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
											-		-	-		
ads and storm water:													-	-		
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones											_			_		
											i i					
ansport:																
KMs of new pedestrian walkways to be constructed														_		
Number of new bus terminals or taxi ranks to be constructed											-			-		
Number of new bus/taxi stops to be constructed											-			-		
cess to Services: Vater																
Number of additional water service points to be installed for informal settlement dwellers within a 20	Om															
radius																
Number of additional households to be provided with water connections											-		-	-		
ewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	5										-			-		
Number of additional households to be provided with sewer connections											-		-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal											_					
Number of waste minimisation projects initiated/ upgraded											_			_		
Number of households living in informal areas with solid waste removal service											-		-	-		
lectricity																
Number of additional households living in formal areas provided with electricity connections											-		-	-		
Number of additional high mast lights installed											-		-	-		
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed											-			-		
ocio-Economic Amenities		1							1							
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	d										-		-	-		
Number of course the colored to be desired (
Number of community swimming pools to be developed / upgraded													-	-		
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded														_]		
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-	-	-	-		
other municipal programmes														1		

DC38 - Ngaka Modiri Molema

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

DERECRMANO	

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		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		
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 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											-	-	-	-		
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 nouseholds 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											-		-	-		
I a company and a company																
Socio-Economic Amenities Number of community halls to be developed / upgraded					_				_							
Number of sports fields and stadia to be developed / upgraded											-		- 1	-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded													-	-		
Number of abbattoirs to be developed / upgraded Number of abbattoirs to be developed / upgraded														-		
Number of markets to be developed / upgraded											-	-	-	-		
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											ļ					
	1	1									1		1			

NW392 - Naledi (Nw)

	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

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 as	Planned	Actual	output for											
	2019/20	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2019/20	2019/20 as per									
		SUBIP	as per SUBIP		as per SUBIP	2019/20	Annual									
											[3+5+7+9]	[4+6+8+10]	Renest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS	,															
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans													-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated													-	-		
Number of households living in informal backyard rental agreement																
Number of sites serviced													-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water:		1														
KMs of new paved roads to be built																
KMs of new pavelled roads to be built KMs of new gravelled roads to be built												1 :				
KMs of roads resurfaced/rehabilitated/resealed													-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed												1 :	-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m													-	_		
radius																
Number of additional households to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service													-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed												1				
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed											-	-	-	-		
lava va w																
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												1 .				
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																
*											Ī			1		1

NW393 - Mamusa

	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 PER	RFORMANCE REPO	ORTS - 2018/19

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 became that agreement Number of sites serviced).														-		
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 busykasi 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												-	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													-	-		

NW394 - Greater Taung

QUARTERLY PERFORMANCE REPORTS - 2018/19

	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	Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 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	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)											1			-		
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											1		-	-		
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:																
											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed												-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed														-		
Number of new bus/taxi stops to be constructed												-	-	-		
Access 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																
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													- 1			
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded												-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	_		
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded												-				
Number of abbattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded													-	-		
													-	1		
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes													-	_		

NW396 - Lekwa-Teemane

	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

UARTERLY PERFORMANCE REPORTS - 2018/19
--

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

NW397 - Kagisano-Molopo

	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 PERFORMANCE REPORTS -	2018/19
--------------------------------	---------

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	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	

DC39 - Dr Ruth Segomotsi Mompati

QUARTERLY PERFORMANCE REPORTS - 2018/19

Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of miseasmy (heaters and regaleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abstants to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets by 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

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

	2019/20	per the SDBIP	output as per SDBIP	output for 2019/20	2019/20 as per Annual										
											[3+5+7+9]		Renest	[13-12]	-
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPUTS															4
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											-		-	-	
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											-	-	-	-	
lumber of sites serviced											-		-	-	
lumber of Title deeds transferred to eligible beneficiaries											-		-	-	
s and storm water:															
											1				
KMs of new paved roads to be built													-	-	
KMs of new gravelled roads to be built											-		-	-	
KMs of roads resurfaced/rehabilitated/resealed											-		-	-	
Ms of storm water drainage installed in addition to current ones											-			-	
sport:															
CMs of new pedestrian walkways to be constructed											-	-	-	-	
umber of new bus terminals or taxi ranks to be constructed											-	-	-	-	
umber of new bus/taxi stops to be constructed											-			-	
ss to Services:															
er															
umber of additional water service points to be installed for informal settlement dwellers within a 200m												-	-	-	
radius											1				
lumber of additional households to be provided with water connections											-			-	
verage .					l										
umber of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-		
											l				
lumber of additional households to be provided with sewer connections													-	-	
14 W-4- 84															
d Waste Management Number of additional households provided with access to weekly refuse removal															
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded														- 1	
lumber of households living in informal areas with solid waste removal service															
											1				
ricity															
mber of additional households living in formal areas provided with electricity connections													-	-	
mber of additional high mast lights installed													-		
ber of additional households provided with access to Free Basic Electricity													-		
nber of additional street lights installed												-	-	-	
conomic Amenities					l										
umber of community halls to be developed / upgraded														-	
Number of sports fields and stadia to be developed / upgraded													-	-	
Number of parks / leisure facilities to be developed / upgraded													-	-	
Number of clinics to be developed / upgraded													-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-	
											1				

Backlog as at Target for 1st Quarter 1st Quarter 2nd Quarter 2nd Quarter 3rd Quarter 3rd Quarter 4th Quarter 4th Quarter 4th Quarter 8ummany of 2019/20 as Planned Actual P

NW403 - City Of Matlosana

	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

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											-	-	-	-		

NW404 - Maquassi Hills

	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 / Subprogramm

QUARTERLY PERFORMANCE REPORTS - 2018/13 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 owelling units developed per hectare Percentage density reduction in local informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading plans Number of informal settlements targeted (proving provided): In Situ Number of informal settlements targeted for formal settlements upgraded (privings 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 targeted for formalisation (pervices provided): Relocated													-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries													-	-		
Number or Title deeds transferred to eligible beneficiaries Roads and storm water:														-		
NAss 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 new gravelled roads to be built 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 tax arnals to be constructed Number of new bus/tax 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 / felsure facilities to be developed / upgraded Number of indirics 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 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 abaditoris to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												-	- - - - -	- - - - -		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

NW405 - Tlokwe-Ventersdorp

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid water removal service. Sites Number of households living in informal settlements. Number of households living in informal settlements. Number of households living in informal settlements. Number of households in formal areas with access to basic electricity. Number of households in formal areas with access to basic electricity. Number of households in formal areas energing water services. Number of households in formal areas energing water services. Number of households in formal areas receiving sweare services. Number of households in formal areas receiving sweare services. Number of households in formal areas receiving sweare services. Number of households in formal areas verbing sweare services. Number of households in formal areas with access to refuse removal services (once a week). Number of households informal areas with access to refuse removal.		Current	
service and solid waste removal service. Size: Number of households living in informal settlements Number of households living in informal settlements Number of households living in informal settlements Number of households in fig. in informal areas with access to basic electricity Households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas exceiving water services Number of households living in informal areas receiving water services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas vertices living livin		status	
Number of households living in informal settlements Number of households living in informal settlements Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas eventures Number of households living in informal areas receiving water services Number of households living in informal areas receiving swetze services Number of households living in informal areas receiving swetze geservices Number of households living in informal areas receiving swerage services Number of households living in informal areas receiving swerage services Number of households living in informal areas receiving swerage services Number of households living in informal areas receiving swerage services Number of households living in informal areas receiving swerage services Number of households living in informal areas receiving swerage services Number of households living in informal areas eventures living l			
Number of hectares of land already acquired and suitable for human settlements development hockstres Number of households in formal areas with access to basic electricity (stanscholds). Number of households long in informal areas with access to basic electricity (stanscholds). Number of households long in informal areas exceiving water services (stanscholds). Number of households long in informal areas receiving water services (stanscholds). Number of households long in informal areas receiving severage services (stanscholds). Number of households long in informal areas receiving severage services (stanscholds). Number of households long in informal areas receiving severage services (stanscholds). Number of households long in informal areas receiving severage services (stanscholds). Number of households in formal areas with kerb-side refuse removal services (once a week) (stanscholds).	service and solid waste removal service		Sites
Number of hocates of land already acquired and suitable for human settlements development Number of households informal areas with access to basic electricity Number of households informal areas with access to basic electricity Number of households in formal areas receiving water services Number of households in fign in informal areas receiving water services Number of households in fign in informal areas receiving severage services Number of households in fign in informal areas receiving severage services Number of households in fign in informal areas receiving severage services Number of households in fign in informal areas receiving severage services Number of households in fign in informal areas receiving severage services Number of households in fign informal areas receiving severage services Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households living in informal settlements		Households
Number of households living in informal areas with access to basic electricity Number of households informal areas swith access to basic electricity Number of households informal areas receiving water services Number of households informal areas receiving swater services Number of households informal areas receiving severage services Number of households informal areas with kerb-side refuse removal services (once a week)	Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas receiving water services \$100,000 to \$1.000 to \$	Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas receiving water services Number of households living in informal areas receiving water services Number of households in from areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) Households	Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving sewerage services transcribeds. Number of households living in informal areas receiving sewerage services transcribeds. Number of households living in informal areas with terb-side refuse removal services (once a week).	Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Households in formal areas with kerb-side refuse removal services (once a week)	Number of households living in informal areas receiving water services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week) Households	Number of households in formal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households living in informal areas receiving sewerage services		Households
Number of households living in informal areas with access to refuse removal 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	L	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 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 Bullt 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 develing units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements suggested for upgrading											-		- - - - -	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements utgeraded for upgrading with upgrading plans Number of informal settlements utgraded (services provided): in Stu Number of informal settlements utgraded for formal lands in Genrices provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of sites serviced Number of sites serviced											- - - - - -		- - - - - -	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones													-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed																
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m													-	-		
radius Number of additional households to be provided with water connections											-			-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded											-		-	-		
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 stoset lights installed Number of additional street lights installed Number of additional street lights installed											: :			-		
Socio-Economic Amenities																
Number of community hals 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 lands / feasure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of resiratory & and feasure feasure from the stade of the sport											-		-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed/ upgradeddeveloped Number of measumery (Theatres and an galleries to be developed / upgraded Number of destructive to be developed / upgraded Number of abstructs to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											- - - - -		- - - - -	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-		-	-		

DC40 - Dr Kenneth Kaunda

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

UARTERLY	PERFORMAN	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	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
	1										[3+5+7+9]	[4+6+8+10*	Report	[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																
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											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																
walliber of additional nouserious 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											l					
											Ī			1	1	